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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

TABLING OF THE 2016/21 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR PUBLIC CONSULTATION, AND TABLING OF THE DRAFT 2016/2017 BUSINESS PLANS OF MUNICIPAL ENTITIES FOR NOTING

**ANNEXURE A: 2016/21 Draft Integrated Development Plan (IDP)
ANNEXURE B (1) – B(12): Business Plans of Municipal Entities**

1. STRATEGIC THRUST

Well Governed and Managed City.

2. OBJECTIVE

To table to the Council of the City of Johannesburg Metropolitan Municipality the Draft 2016/21 Integrated Development Plan (IDP), attached as Annexure A and obtain approval to publish the draft IDP in the local media for public comment.

To table to the Council of the City of Johannesburg Metropolitan Municipality the draft business plans (budget) of Municipal entities in terms of section 87(3) of the Municipal Finance Management Act 56 of 2003.

To advise Council to note that the Service Delivery Budget Implementation Plans of internal departments shall be referred to the relevant section 79 (Municipal Systems Act 32 of 2000) oversight committee.

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3. BACKGROUND AND LEGISLATIVE REQUIREMENTS

This report provides an overview of the 2016/21 IDP process undertaken by the City, as premised in the Municipal Systems Act 32 of 2000 (MSA). The following is contained in the report:

- Legislative requirements and compliance therein;
- Review process undertaken to finalise the 2016/21 IDP; and

The MSA outlines the objectives and procedures for integrated planning for municipalities. Section 23 (1) of the Act states that every municipality *must undertake developmentally-orientated planning so as to ensure that it –*

- strives to achieve the objects of local government set out in Section 152 of the Constitution;
- gives effect to its developmental duties as required by Section 153 of the Constitution; and
- together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.

It further states that municipal councils must: *“within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality.”*

The City adopted its five-year IDP. This IDP was linked to the City’s Municipal Turnaround Strategy (MTS) to address some of the concerns raised by national government on the performance of municipalities. The 2016/21 IDP also outlined the City’s commitment to address essential issues raised by communities.

In line with legislation (Section 34 of the MSA), *Municipal Budget Circular No. 78 for the 2016/17 MTREF 07 December 2015* states the following:

Though an IDP is a five year strategic document of council, municipalities should note that when a new council takes office after each local government election, the norm has been that the first year of such a new council is primarily confined to implementing the last adopted IDP. Subsequent to this, it is normally in the second year of the new council where the newly elected council will adopt its new and thoroughly interrogated and consulted IDP. This process mostly

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leads to an overlap of the last year of outgoing council into the new council. It is each municipal council's prerogative to decide when to approve its annual budget. However, to assist municipalities, National Treasury proposes that councils consider adopting the following approach for their 2016/17 budget process:

OUTGOING COUNCIL APPROVES 2016/17 BUDGET
<ol style="list-style-type: none"> 1. Current Mayor prepares a budget schedule that brings the review of the IDP and the tabling of the budget forward to late February or the beginning of March 2016; 2. Community consultations on the annual budget conducted in the remainder of March and early April 2016; 3. Officials complete technical work on annual budget by mid-April 2016; 4. Current council approves annual budget and reviewed IDP before the end of April 2016; and 5. Council implements annual budget from 1 July 2016.
BENEFITS
<ul style="list-style-type: none"> • Minimises the risk of being without an approved budget at the start of the financial year; • Ensures continuity of operations; and • Safeguards the financial sustainability of the municipality by ensuring tariff increases are locked in before the start of the financial year.
RISKS
<p>New council may not concur with the priorities set out in the annual budget approved by the outgoing council, and therefore they may be reluctant to be held accountable for the implementation thereof.</p>
MITIGATING FACTORS
<ul style="list-style-type: none"> • New council should note the overlapping year of the last year of the IDP into the first year of new council; and • Note that MFMA section 28(6) does not allow for tariff increases during the financial year of implementation of the adopted budget.

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4. DISCUSSION

2016/21 IDP

The Draft 2016/21 IDP is hereby tabled for Council approval for publication for public comments (refer to **Annexure A**).

The table below outlines the summary of progress against the process plan approved by Council in August 2015, which has guided the development of the 2016/21 IDP:

Action	Progress
Approval of the IDP and Budget Process Plan by Council	The IDP and Budget Process Plan was approved by Council in August 2014.
Situational Analysis and Strategic Planning	The City embarked on a process to review and refine its plans in the context of changing needs and new developments. An Extended Executive Management Team (EEMT) Lekgotla took place on 01-03 October 2015 to reflect on the performance and progress of development initiatives of the current term of office, consolidate implementation plans for flagship programmes and pave the way for crafting the 2016/21 IDP. In 19-21 November 2015, the Mayoral Lekgotla was convened to set the strategic agenda for the City. Provincial engagements also took place to deliberate on alignment issues between the City's programmes and national and provincial imperatives.
Development and submission of draft ME business plans and departmental SDBIPs	The priority implementation plans of the City were revised, and departments and entities drafted their SDBIPs and business plans respectively in preparation for the Technical Budget Steering Committee (TBSC) and Budget Steering Committee (BSC). The plans received were assessed and revised to address the City's strategic direction. The BSC took place January to February to evaluate draft priority programmes in

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Action	Progress
	the short to medium term and outcomes thereof in relation to the strategic direction; to make considerations for mid-year budget and programme adjustments; to deliberate on performance targets and indicators; and to unpack draft capex and opex proposals.
Mid-Year Review	The mid-year review and SDBIP adjustments were tabled to Council in February 2016. This review provided an indication of the progress made in implementation of set targets, and assisted in establishing a baseline for the 2016/21 planning cycle.
Budget Lekgotla	The Budget Lekgotla took place on 13-15 February 2016 in order to align the City's strategic objectives to the budget.

The table below outlines the summary of activities to be undertaken to ensure that the community of Johannesburg engages with the 2016/21 IDP processes.

Tabling of the draft medium-term budget, IDP, proposed tariffs and institutional SDBIP for public comment	The draft documents will be tabled at Council on 18 March 2016, to allow for the commencement of the public commenting process.
IDP and Budget Outreach	The City embarked on 24 Regional Ward Cluster Community Conversations to solicit inputs on the 2016/21 draft IDP and Budget which culminated into a broader Stakeholder Summit.

The 2016/21 is suggesting a refinement of the City's strategic priorities to reflect the following:

- Priority 1: Employment creation, investment attraction and retention
- Priority 2: Informal Economy, SMME and Entrepreneurial support
- Priority 3: Green and Blue economy
- Priority 4: Transforming sustainable human settlements

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- Priority 5: Smart City and Innovation
- Priority 6: Financial Sustainability
- Priority 7: Climate Change and resource resilience
- Priority 8: Building safer communities
- Priority 9: Active and engaged citizenry
- Priority 10: Agriculture and food security
- Priority 11: Repositioning Joburg in the global arena
- Priority 12: Good governance

5. PUBLIC COMMENTING PROCESS

Chapter 4 of the MSA describes the process to be followed directly after tabling the IDP and supporting documents. It requires the City to publicise the documents and invite communities and other stakeholders to make inputs and representations into the IDP.

Upon the tabling and approval for publication by Council the 2016/21 draft IDP will be published for public comment on the City's website and in local newspapers. The City also engaged in ward cluster community conversations in all its seven regions from 11 – 27 April 2016, to enable communities to submit their inputs into the IDP. Below is the detail calendar for the community conversation:

Region	Ward Sessions	Date	Time	Venue
A	77, 78, 79m 80, 92m 93m 94m 95m 96m 110, 111, 112, 113	Saturday, 16 April 2016	09:00 to 14:00	Midrand High School, Corner of First and Third Road, Halfway Gardens, Midrand
B	87, 88, 90, 98, 99, 102, 104, 117	Wednesday, 13 April 2016	18:00 to 20:00	Marks Park, Judith Road Emmarentia
	68, 69, 82, 86	Saturday, 16 April 2016	09:00 to 12:00	Westbury Recreation Centre, Roberts Avenue, Westbury
C	All Wards	Saturday, 9 April 2016	09:00	Roodepoort City Hall, Berlandina Street, Roodepoort CBD

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Region	Ward Sessions	Date	Time	Venue
D	Cluster 1 – Wards 22, 24, 25, 26, 27, 28, 29, 30, 31, 33, 34, 35	Saturday, 9 April 2016	09:00 to 14:00	Pimville Hall 11624 Modjadji Street, Pimville
	Cluster 2 – Wards 10, 11, 12, 13, 14, 15, 16, 19	Saturday, 16 April 2016	09:00 to 14:00	Protea South Hall 3677 Cnr Alekheni & Stanton Street, Protea South
	Cluster 3 – Wards 36, 37, 38, 39, 40, 41, 42, 43, 45	Tuesday, 19 April 2016	09:00 to 14:00	Meadowlands Hall, Zone 10
	Cluster 4 – Wards 20, 21, 46, 47, 48, 51, 52, 53, 130	Thursday, 21 April 2016	09:00 to 14:00	Naledi Hall 676 Legwale Street, Naledi
E	Cluster 2&3: (Wards 32, 75, 76, 81, 91, 105, 107, 108, 109, 116)	Saturday, 16 April 2016	10:00 to 14:00	Eastbank Hall, Cnr Springbok & Impala Street, East Bank, Alexandra
F	Wards 58, 59, 60, 62, 63, 123 and 124	Monday, 18 April 2016	18:00	Braamfontein Recreation Centre, Harrison Street, Braamfontein
	Wards 64, 66, 67 & 123	Tuesday, 19 April 2016	18:00	Yeoville Recreation Centre, cnr Raleigh & Fortesque Roads, Yeoville
	Wards 57, 61, 65, 118 and 123	Wednesday, 20 April 2016	18:00	Bertha Solomon Recreation Centre, cnr Ford & Marshall Streets, Jeppestown
	Wards 23, 54, 55, 56, 57, 124 & 125	Thursday, 21 April 2016	18:00	Southern Suburbs Sports and Recreation Club, 1A Berg Street, Rosettenville
G	Wards: 6,7,121 and 122	Saturday, 2 April 2016	10:00	Ennerdale Civic Centre, Corner Katz and Smith Street Ennerdale Ext 9
	Wards: 8,9,10 and 120	Wednesday, 13 April 2016	18:00	Lenasia Civic Centre, No 1 Rose Avenue Lenasia Ext 1

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Region	Ward Sessions	Date	Time	Venue
	Wards: 17,18 and 119	Tuesday, 19 April 2016	18:00	Don Mateman Hall, Eldorado Park, 4064 Link Road Ext 5 Eldorado Park
	Wards: 1, 2, 3, 4 and 5	Wednesday, 10 April 2016	10h00	Orange Farm Multipurpose Centre 15825 Ext 4 Link Road Orange Farm
IDP Summit	Region D	Saturday, 23 April 2016	10h00	Kliptown Community Centre 49 Station Rd, Eldoradopark, 1811

In terms of section 87(3) provides that the Mayor of the parent municipality must table the proposed budget (business plan) of the municipal entity in the council when the annual budget of the municipality for the relevant year is tabled.

6. POLICY IMPLICATIONS

The process outlined above is in line with the City's approved IDP process plan for 2016/17.

7. FINANCIAL IMPLICATIONS

No direct financial implications.

8. COMMUNICATION IMPLICATIONS

The approved 2016/21 IDP will be made available to the public via newspaper advertisements and the City's website.

9. CONSTITUTIONAL AND LEGAL IMPLICATIONS

The process followed is in accordance with the Municipal Systems Act and the Municipal Finance Management Act, including the relevant regulations and circulars, in particular: Chapter 5 of the Municipal Systems Act, 32 of 2000 read with Chapter 4 of Municipal Finance Management Act, 56 Of 2003 and Municipal Budget Circular No. 78 for the 2016/17 MTREF 07 December 2015

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10. OTHER DEPARTMENTS / BODIES CONSULTED

All departments, municipal entities and other organs of State were consulted.

11. RECOMMENDATIONS

IT IS RECOMMENDED THAT:

- 11.1 The draft 2016/21 IDP for the City of Johannesburg, attached as Annexure A, be approved for public comment.**
- 11.2 A notification of the approved 2016/21 IDP be placed in local newspapers and on the City's website, notifying the public of the approval thereof.**
- 11.3. The Gauteng MEC for CoGTA be notified of the draft 2016/21 IDP for public comment.**
- 11.4. That all the 2016/17 Municipal Entities' Business Plans (budget) for the City of Johannesburg Metropolitan Municipality, attached as Annexure B, be tabled and noted by Council.**
- 11.5 That Council to notes that the Service Delivery Budget Implementation Plans of internal departments shall be referred to the relevant section 79 (Municipal Systems Act 32 of 2000) oversight committee.**

(Toivo Mohapi)

(Group Strategy, Policy Coordination and Relations)

(Tel: 011 587 4302)

(Group Head: GSPCR)

(Blake Mosley-Lefatola)

(CITY MANAGER)

(Trevor Fowler)

(LEADER OF EXECUTIVE BUSINESS)

(Cllr. Geoffrey Makhubo)

(EXECUTIVE MAYOR)

(Cllr. Parks Tau)

THE NEXT ITEM FOLLOWS THE ANNEXURE TO THIS ITEM

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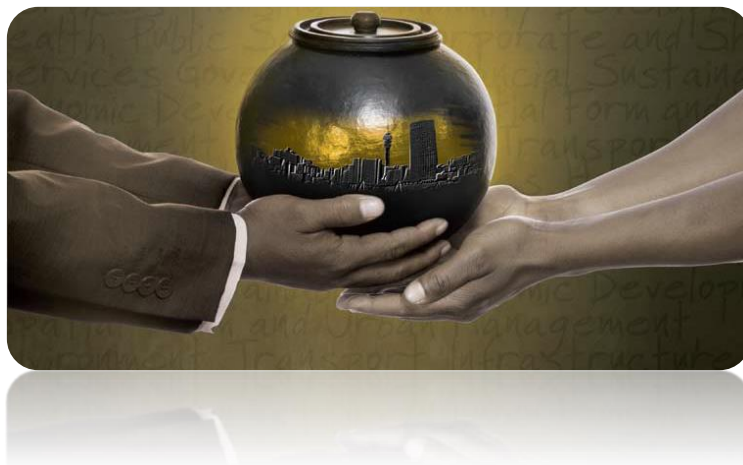
Annexure A

2016/21 INTEGRATED DEVELOPMENT PLAN

The people's plan



a world class African city



Delivering the promised future by putting people at the centre of development.

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CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 1996

Preamble

We, the people of South Africa,
 Recognise the injustices of our past;
 Honour those who suffered for justice and freedom in our land;
 Respect those who have worked to build and develop our country; and
 Believe that South Africa belongs to all who live in it, united in our diversity.
 We therefore, through our freely elected representatives, adopt this Constitution as the supreme
 law of the Republic so as to -
 Heal the divisions of the past and establish a society based on democratic values, social justice and
 fundamental human rights;
 Lay the foundations for a democratic and open society in which government is based on the will of
 the people and every citizen is equally protected by law;
 Improve the quality of life of all citizens and free the potential of each person; and
 Build a united and democratic South Africa able to take its rightful place as a sovereign state in the
 family of nations.
 May God protect our people.
 Nkosi Sikelel' iAfrika. Morena boloka setjhaba sa heso. God seën Suid-Afrika. God bless South Africa.
 Mudzimu fhatutshedza Afurika. Hosi katekisa Afrika.

Municipal Systems Act, 2000.

“Each municipal council, within a prescribed period after the start of its elected term, must adopt a
 single, inclusive and strategic Integrated Development Plan...”

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CITY OF JOHANNESBURG STRATEGIC AGENDA

VISION

To be a world class African City.

Mission

We the people of Johannesburg commit ourselves to proactive delivery and the creation of a City environment in 2040 that is resilient, sustainable and liveable. We will achieve this through our medium-term and long-term plans; targeted programmes and services provided. We will collectively enable support that drives economic growth, optimal management of our natural resources and the environment and we will develop an inclusive society that contributes the development of a capable and developmental local government.

Outcomes

1. Improved quality of life and development-driven resilience for all.
2. A sustainable city which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment.
3. An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens'.
4. A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation.

Strategic Priorities

- | | |
|---|--|
| 1. Employment creation, investment attraction and retention | 7. Climate Change and resource resilience |
| 2. Informal Economy, SMME and Entrepreneurial support | 8. Building safer communities |
| 3. Green and Blue economy | 9. Active and engaged citizenry |
| 4. Transforming sustainable human settlements | 10. Agriculture and food security |
| 5. Smart City and Innovation | 11. Repositioning Joburg in the global arena |
| 6. Financial Sustainability | 12. Good governance |

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ABBREVIATIONS

AIS	Alien and Invasive Species
BRT	Bus Rapid Transport
CAPEX	Capital Budget
CIPA	Capital Investment Framework
COF	Corridors of Freedom
COJ	City of Joburg
CRUM	Citizen Relation and Urban Management
CBP	Community Based Planning
DED	Department of Economic Development
DP	Development Planning
DTI	Department of Trade and Industry
DSDM	Development Service Delivery Model
EG	Economic Growth
EISD	Environment, Infrastructure Services Department
EPWP	Expanded Public Work Services
ESKOM	Electrical Supply Commission
GCSS	Group Corporate Shared Services
GDS	Growth Development Strategy
GHG	Green House Gas
GIS	Geographical Information System
GSPCR	Group Strategy, Policy Coordination and Relation
GVA	Gross Value Added
ICT	Information and Communication System
IDP	Integrated Development Plan
KPI	Key Performance Indicator
Joburg	Johannesburg
JBN	Johannesburg Broadband Network
JDA	Joburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Joburg Social Housing Company
JPC	Joburg Property Company
JRA	Joburg Road Agency

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JTC	Joburg Theatre Company
GGDA	Gauteng Growth Development Agency
LIS	Legislative Information Systems
ME	Municipal Entities
MFMA	Municipal Financial Management Act
MSA	Municipal System Act
NMT	Non- Motorised Transport
OPEX	Operational Budget
PIP	Priority Implementation Plan
PMS	Performance Management System
PMS	Pavement Management System
UJ	University of Johannesburg
SDBIP	Services Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHSUP	Sustainable Human Settlement Urbanisation Plan
SMME	Small Medium Micro Enterprise
TISA	Trade and Investment South Africa

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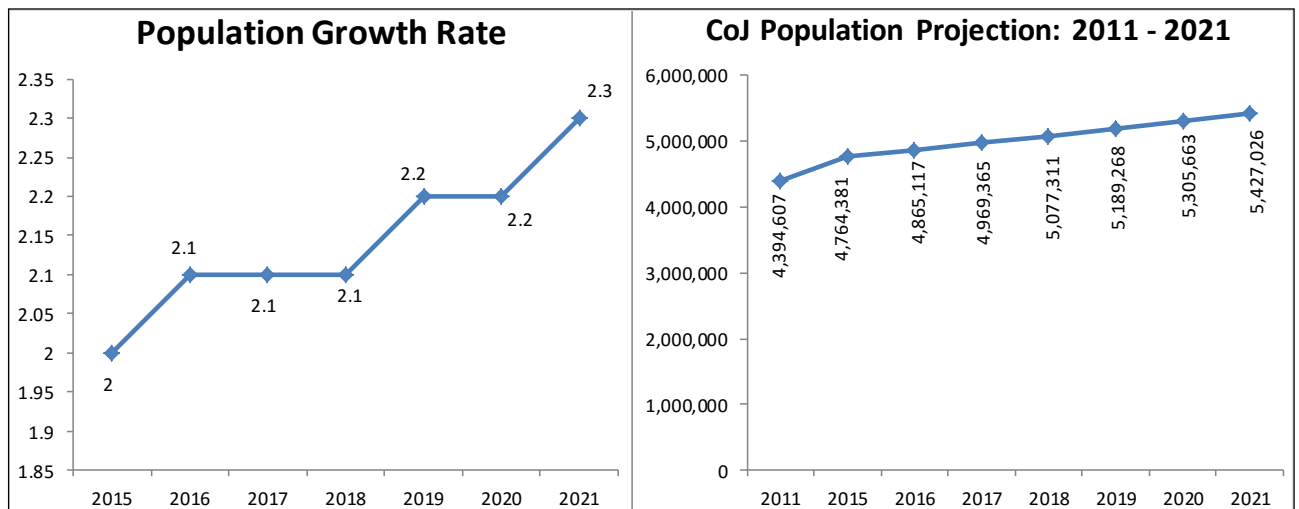
PART 1: OVERVIEW OF THE 2016/21 IDP

1. WHO ARE WE?

1.1. *Demographics*

The current population of the CoJ is estimated to be 4.8 million, making it the biggest metro by population size in South Africa (See Figure 1). As seen in the figure, it is projected that the population of the CoJ could increase from about 4.86 million in mid-2016 to about 5.43 million in mid-2021. The corresponding growth rates in the projection period ranges from about 2.0% per annum to about 2.3% per annum. The projected annual growth rates are lower than the average annual growth during the period 2001 and 2011 (about 7.3% per annum).

Figure 1 Projected population and growth rates in the CoJ



Constructed by GSPCR Strategic Information Unit from the BMR Data Projections, 2015

1.2. *Age distribution*

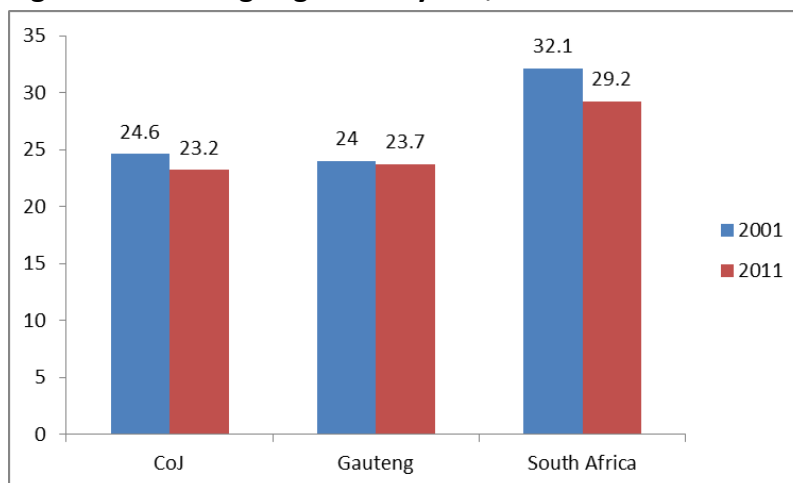
Figures 2, 3 & 4 indicate that there was very little change in the broad age structure of the CoJ population between 2001 and 2011. While the broad age structure of the CoJ is similar to that of Gauteng, it is different from that of the national population in the following respects. The proportions of persons aged 0-14 years in the CoJ in 2001 and 2011 were lower than the corresponding proportions in the national population. Also, the proportions of persons in the working age group (15-64 years) in the CoJ in 2001 and 2011 were higher than

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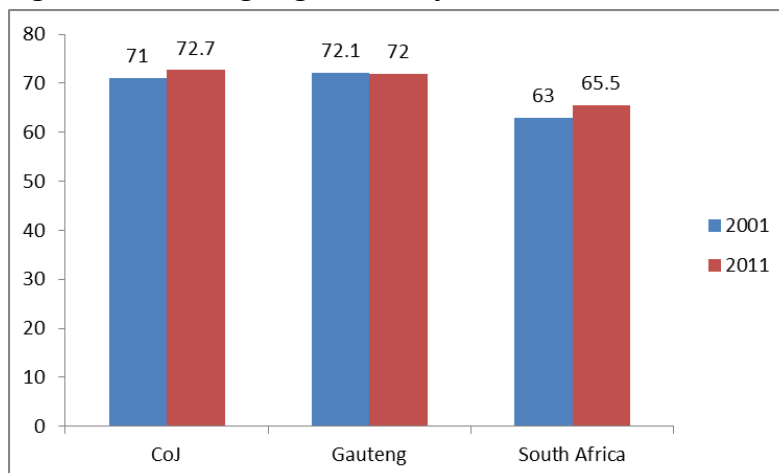
the corresponding proportions in the national population. Furthermore, while the proportion of the elderly population (aged 65 years and over) declined between 2001 and 2011, the corresponding proportion increased in the national population (and in Gauteng).

Figure 2 Percentage aged 0-14 years, 2001 and 2011



Source: Computed by BMR from 2001 and 2011 South Africa Censuses

Figure 3 Percentage aged 15-64 years, 2001 and 2011

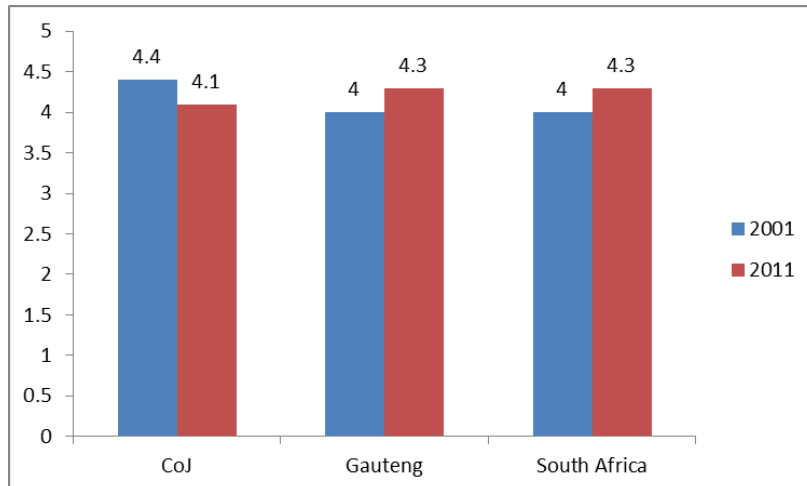


Source: Computed by BMR from 2001 and 2011 South Africa Censuses

Figure 4 Percentage aged 65 years and over, 2001 and 2011

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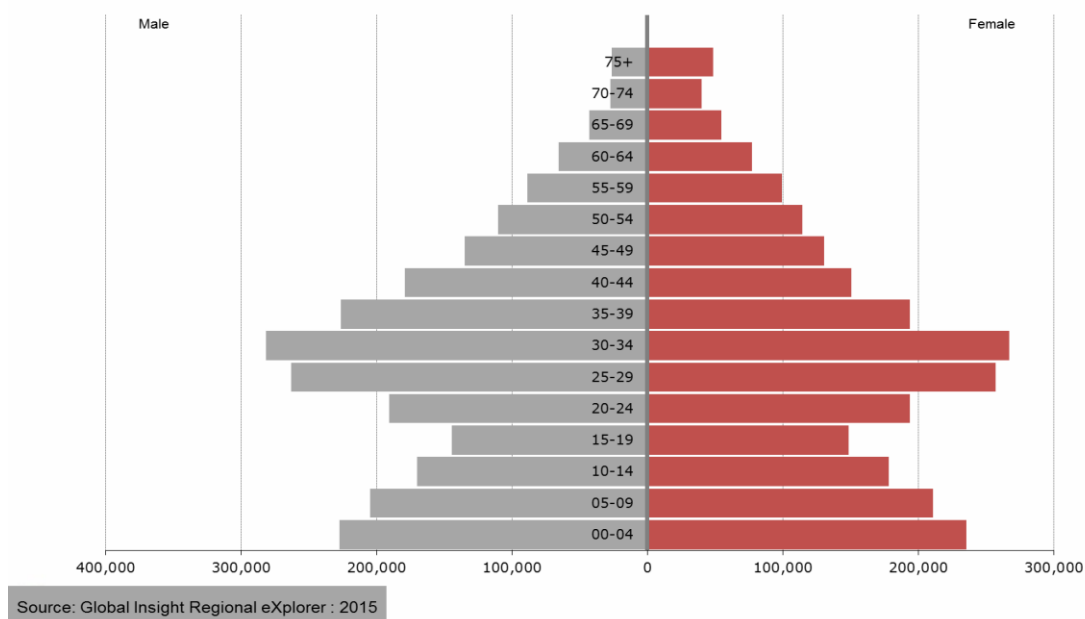


Source: Computed by BMR from 2001 and 2011 South Africa Censuses

The population pyramid also reflects a large youth population (persons aged 14-35 years) which constitute over 40%, as young people migrate to Johannesburg for better opportunities. This has resulted in high youth unemployment of approximately 35%. However, the CoJ could also tap on skills and higher productivity ratios associated with youthful economically active population.

Figure 5 Age structure of the CoJ population: 1996 vs 2014

Population Pyramid, City of Johannesburg: 2014



Source: Global Insight Regional eXplorer : 2015

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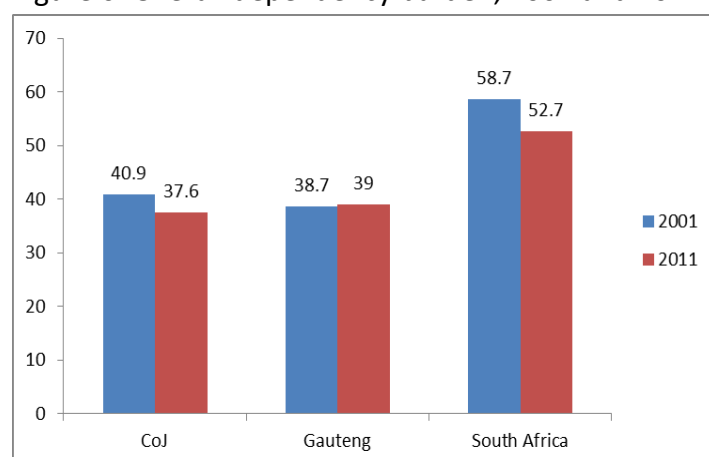
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1.3. *Dependency ratio*

In view of the age structure, the overall age dependency burden in the CoJ declined from about 41 dependents for every 100 persons in the working age group in 2001 to 38 dependents for every 100 persons in the working age group in 2011. The overall age dependency burden was lower in the CoJ than in Gauteng and nationally in 2011 (figure 6). This was primarily due to marked differences in child dependency between the CoJ and the national population relative to differences in elderly dependency between the CoJ and the national population. While there were 32 persons aged 0-14 year's dependents for every 100 persons in the working age group in the CoJ in 2011, at national level, there were 45 persons aged 0-14 years dependents for every 100 persons in the working age group in the same period. Elderly dependency was about six for every 100 persons in the working age group in the CoJ in 2011 while it was about eight for every 100 person in the working age group in the same period.

In absolute terms, the elderly population in the CoJ increased from about 94 496 2001 to about 183 409 in 2011. This implies an annual growth rate of the elderly population of about 6.6% during the period compared with corresponding annual growth rates of 3.6% in Gauteng and 2.2% nationally.

Figure 6: Overall dependency burden, 2001 and 2011



Source: Computed by BMR from 2001 and 2011 South Africa Censuses

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1.4. Households and dwelling units in the CoJ

The total number of households in CoJ is currently estimated at 1.8 million. Figure 7 show the projected number of households in the CoJ. If the assumptions underlying the projections hold, the number of households could increase from about 1.8 million in mid-2016 to about 2.16 million in 2021.

Figure 7: Projected number of household and growth in CoJ

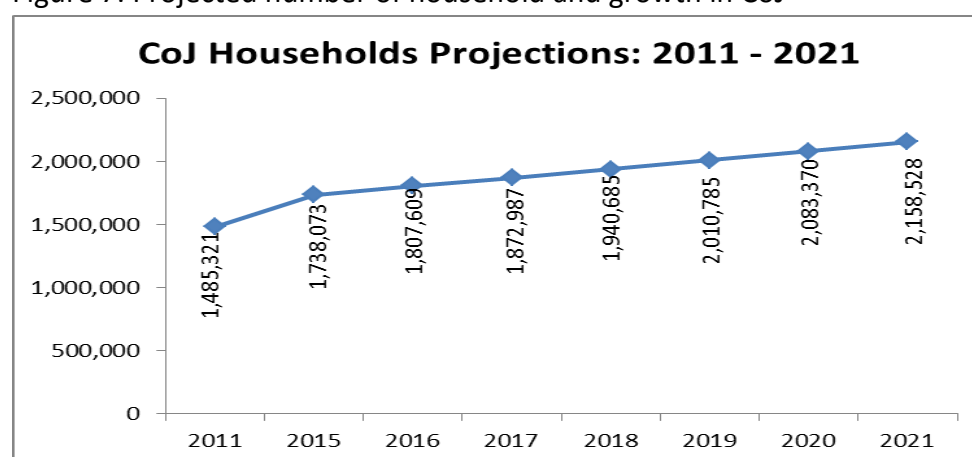
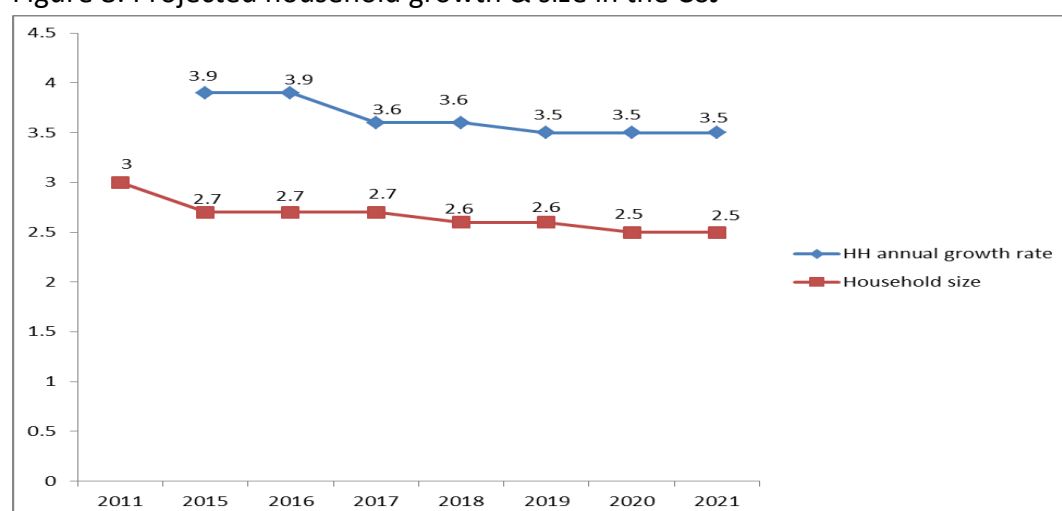


Figure 8: Projected household growth & size in the CoJ



There is also an implied an annual growth rate of the number of households of between 3.5% - 3.9% during the period. It is also projected that household size could become smaller with time in the CoJ with average household size probably decreasing from about 3 persons per household in 2011 to less than 3 persons per household by 2021 (Figure 8 above).

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1.5. Socioeconomic development

1.5.1. Income in the joburg region¹

Using the World Bank definition, Johannesburg with current average income of R76, 547 is categorized as an upper-middle income economy. World Bank defines low-income economies as those with income per capita, calculated using the World Bank Atlas method of R15, 095 or less; middle-income economies are those with income per capita of more than R15, 095 but less than R183, 975; high-income economies are those with income per capita of R183, 975 or more. Lower-middle-income and upper-middle-income economies are separated at income per capita of R59, 586. Johannesburg's category as an upper-middle income is in recognition of economic achievements in the past decade in which GDP per capita has almost doubled, while strides towards reducing poverty are being made.

1.5.2. Economic outlook in Johannesburg

Johannesburg has a friendly business environment and has been successful in attracting investments. De-concentrating the economy has however remained a challenge. The dominance of trade and finance in Johannesburg arise from the central location in South Africa's geography, amongst other factors. This advantage can be contrasted to the lower concentration in agriculture and mining which is largely driven by the lack of natural factor endowments. Thus, Johannesburg needs to continue boosting manufacturing production, both in terms of higher value-added production and expansion into new emerging neighbouring markets. Before the 2008/9 global crises, Johannesburg economy was one of the country's fastest growing regions at an average rate of 6% per year. The GDP growth rebounded from the negative 1.7% in 2008 and is forecasted to continue growing at an average of 1%- 2% in the short to medium term. Also in the short to medium term, the CoJ economy is likely to continue to be dominated by Finance, Community Services and Trade.

For Johannesburg to sustain its growth and avoid the middle income trap, it needs to pay attention to de-concentrating the economy while raising the productivity of not only the manufacturing, but also the already strong services sectors. Higher levels of education and skills as well as creativity, innovation, and competition will be necessary. These would not only promote higher growth but also inclusive growth which will help reduce the persistent high income inequality in Johannesburg.

¹ Income figures are converted from \$ using the Panoramic Software as at 2nd December 2015).

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1.5.3. Employment outlook in Johannesburg

Johannesburg also continues to fight unemployment, which is one of the major problems facing South Africa as a whole. Overall, CoJ unemployment in the second quarter of 2015 was 26.2% based on a narrow definition (StatsSA Quarterly Labour Force Survey July 2015). If the expanded definition is taken into account, unemployment in the region rises to approximately 40%. Youth unemployment is of particular concern and is estimated to be above 35% - official definition.

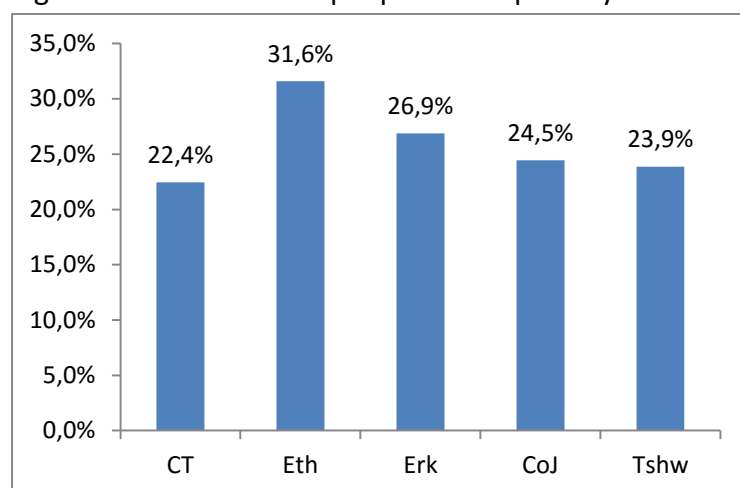
The finance sector is the biggest employer in the region accounting for 26.6% of total employment, followed by the trade sector which employs 21.1% of the formal sector workers. The agricultural sector employs the least share of the formal sector workers with only 0.4% (Global Insight, 2015).

Informal economy employs 12.4% of the total employment in Johannesburg. The biggest number of informal economy jobs is generated in trade.

1.6. Deficiency in Johannesburg

Despite facing a number of economic challenges, Johannesburg has made great progress in social and economic issues. As such, Johannesburg has been one of the great economic development success stories, with sustained strong growth and impressive poverty reduction over the past 10 years. Despite this fact, high poverty level is still a concern in the region as indicated by latest statistics that 24.5% of people are still living below the poverty line. However, the number of people living below this poverty line has gone down by 23% in the last decade from 31.8%.

Figure 9 SA Metros % of people below poverty: 2014



1.7. Inequality in Johannesburg

Despite the achievements in terms of fighting poverty, inequalities in terms of incomes and opportunities have been persistent and the benefits of Johannesburg's economic success have not been shared equally. The Joburg region has had the highest level of inequality relative to other regions. The Gini coefficient, a measurement of income inequality in Johannesburg is currently 0.66. This is however an improvement of 4% over the last decade.

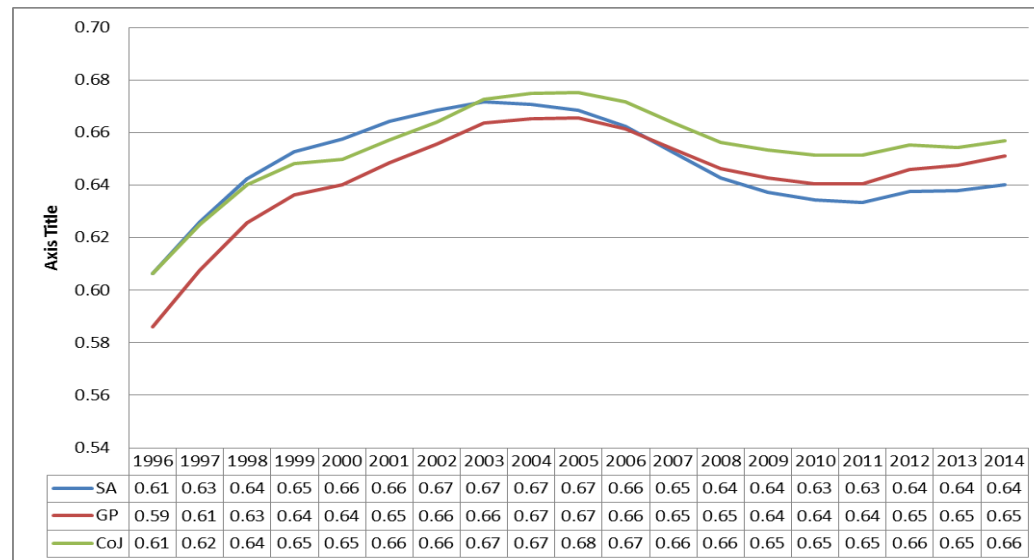
1.7.1. *What explains high inequality in Johannesburg?*

The region is regarded as the economic engine of the country; it attracts people from different classes - people who have high education levels, unskilled or uneducated persons seeking low income jobs, as well as students who normally work part-time jobs for sustenance during their years of studying. Much of the inequalities are inter-regional with the Region A and Region E lagging behind other regions.

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Below are the Gini Coefficient Comparisons for SA, Gauteng, and CoJ Regions
Figure 10: SA, GP and CoJ Gini Coefficient: 1996-2014

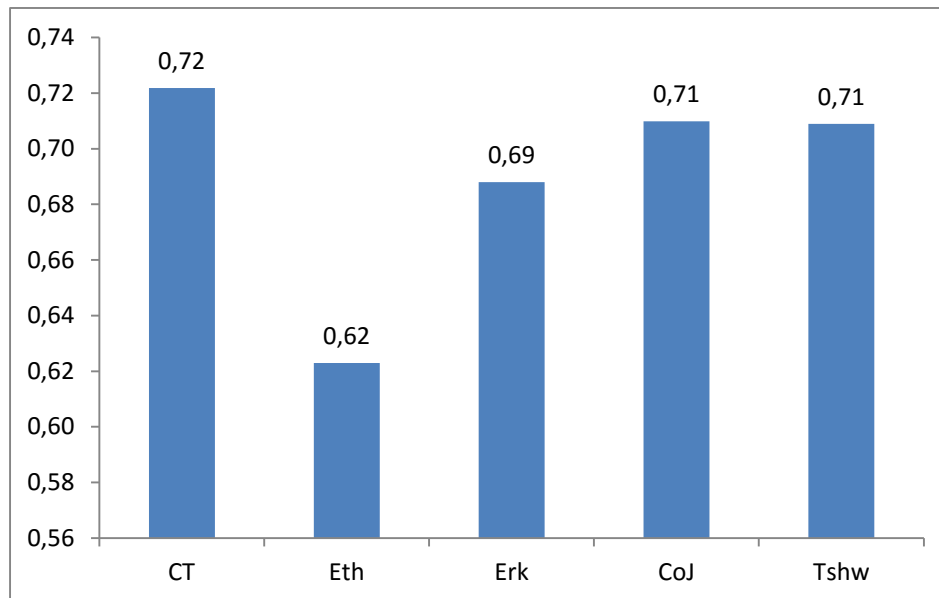


CoJ Gini Coefficient has been higher than the National and the Provincial since 2003.

1.8. Human development in Johannesburg

Johannesburg has done considerably well with respect to human development. Over the last decade, the region experienced 8% increase in the level of human development (currently rated 0.71), and this can be attributed to improvements in living standards. This implies that as people relocate to Johannesburg for better economic opportunities, they often start with low-paying jobs and then they develop themselves through education and skills development, and therefore experience higher levels of human development overtime.

Figure 11: SA Metros Human Development: 2014



Improving human development involves the enhancement of the population's well-being in terms of health, nutrition, education, social capital and safety. It also involves the expansion of social assistance programmes to provide a level of basic 'income security', particularly for those communities without access to economic opportunities. This social safety net is critical to combating poverty, and hence should be strengthened and sustained. Social transfers should ideally also cover the unemployed portion of the population, in addition to vulnerable groups such as the disabled, the elderly and children.

Improving food security should remain a priority. Approximately 42% of the city's poor population are considered food insecure. In the 2014 Quality of Life Survey, 10% of the respondents indicated that a child in their household had skipped a meal in the past year due to lack of finance, and 13% indicated that an adult in the household had had the same experience. The effects of inequality and marginalisation further exacerbate the inability of Joburg's chronically poor to participate in the economy and subsequently, their inability to access food. Food insecurity also has a ripple effect on the state of the poor's health and nutrition.

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It has been noted that the Johannesburg economy is an upper middle class economy and the growing middle class in Johannesburg will be positive in the following ways.

- The middle class grows the economy, not the rich.
- A strong middle class is a prerequisite for robust entrepreneurship and innovation.
- Promoting better governance is a key way the middle class grows the economy i.e. the middle class promotes efficient and honest delivery of government services.
- A stronger middle class also invests more in education.

Poverty rate (P = 24.5%) and inequality (Gini = 0.66) are still very high and posture some social challenges. Poverty increases social unrest and has a bearing on wellbeing and dignity of the poor. Yet, the burden of inequality falls inordinately on the poor and the marginalized. Inequality has a negative impact even on the rich as this relates to such issues as the magnitude of violent crime, educational performance and even teenage pregnancies among both the rich and the poor. Inequality also relates to the magnitude and quality of economic growth. It is therefore in the interest of all sectors of society in CoJ that inequality is addressed.

Unemployment of 26.2% is very high and in particular youth unemployment which is estimated above 35%. Unemployment and, in particular, youth unemployment, will not only be one of the City's most pressing social and economic challenge, but also a major obstacle to transformation, growth and development. When almost half of a City's youth is unemployed, prospects for the future look grim. Unemployment also affects economic welfare, production, the erosion of human capital, social exclusion, crime and social instability.

Finally, in order to improve Human Development to levels similar to other OECD countries, the economy needs to grow at levels that will grow per capita income. Growth rates of above inflation are the encouraged levels that will enable positive per capita growth while trickling down to reducing poverty and inequality. In addition, the Human Development will continue to positively respond as the city continues to target the reduction of HIV Prevalence and to further lower infant mortality.

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2. WHERE DO WE COME FROM

The 2011 local government manifesto clearly articulates a transformational agenda, in line with the objectives of a developmental state.

The five imperatives of this agenda are:

1. Economic transformation and job creation
2. Access to better quality service
3. Addressing legacy of apartheid spatial development
4. Enhancing community participation
5. Building effective, accountable and clean local government

The NDP and the Gauteng Transformation, Modernisation and Reindustrialisation (TMR) programme also emphasizes the need to effectively deal with poverty, inequality and unemployment. The IDP process allows for the alignment of these objectives to ensure genuine transformation. The local government mandate is guided by the relevant legislation, however there is a constant need for review and reflection on strategy, structures and systems which are optimal for efficient service delivery. This is the basis for the strategic agenda of the City of Johannesburg, as outlined in the Joburg 2040 Growth and Development Strategy (GDS) and the Integrated Development Plan (IDP) .

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The City has undergone remarkable transformation over the years, with the evolution of development strategies aimed at addressing the challenges identified during several review processes. The table below demonstrates the City's history.

YEAR	FOCUS AREA
1994	First democratic election
1997	Crisis and change <i>Various causes lead to financial and institutional crisis</i>
1998	White Paper on Local Government <i>Promulgated</i>
	Municipal Structures Act 117 of 1998 <i>Promulgated</i>
1999	iGoli 2002 <i>An institutional plan to solve for this crisis</i>
2000	Municipal Systems Act No. 32 of 2000 <i>Promulgated</i>
	iGoli 2010 <i>An outline 10 year development strategy</i>
2002	Joburg 2030 <i>By and large an economic development strategy</i>
2005	Human Development Strategy <i>A strategy with a social development / poverty focus</i>
2006	GDS & 5-year IDP <i>A comprehensive long-term CDS linked to 5 year plans</i>
2011	Joburg 2040 GDS <i>Revised from 2006 and provides 4 developmental outcomes linked to Priority Implementation Plans</i>
	Institutional review
2012/16	Council approved the 5 year IDP <i>Implementing the GDS: as a reflection of the City's commitment to a promising future</i>

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YEAR	FOCUS AREA
2013	2013/14 IDP Review <i>Re-stitching the City to create a new future : birth of the Corridors of Freedom (CoF) programme</i> <i>Highest infrastructure investment since 2010</i> <i>Three year Capex</i>
2014	2014/15 IDP Review <i>Building the Jozi@work concept: shifting to alternative service delivery approaches based on the notion of ‘co-production’, to address both delivery and socio-economic challenges simultaneously</i>
2015	2015/16 IDP Review <i>Changing challenges into opportunities: strengthening the foundation of basic service provision; elevating and refocusing strategic flagship programmes (Corridors of Freedom; Jozi@Work; Blue and Green Economy; Smart City); improving communications methods linked to development, and reconnecting with the citizenry.</i>

Developmental local government has provided an opportunity to structure a clear and systematic review and forward planning cycle that focuses on the need to:

- Transform the local government institution internally to ensure that it can more effectively drive delivery and development;
- Mobilise new resources;
- Create a collective vision between the local government institutions, other parts of government and key partner organisations;
- Reconnect local government to communities, and to empower communities to have a real voice in the future efforts of the City;
- Define big projects that will ‘turn the City around’;
- Integrate across departments and to centre the organisation around clear corporate goals; and
- Ensure that the budget is strategic and that resources are committed behind clear goals.

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The Joburg 2040 GDS provides the strategic direction required to focus the City's developmental objectives towards the achievement of the above. As the basis of the City's strategic planning framework, the GDS also paves the way for the creation of systems and mechanisms that enable the execution of key compliance requirements.

In achieving the goals of the GDS and the strategic objectives of the IDP, the City has achieved:

- 1) The City received an unqualified audit opinion from the Auditor General and six Municipal Entities (MEs) who achieved clean audits.
- 2) In the year 2014/15 the City achieved a surplus of R3,9 billion (2013/14: R3,8 billion) in line with the approved budget notwithstanding the economic climate which remained fragile throughout the financial year.
- 3) In the year 2014/15 the City achieved a surplus of R3,9 billion (2013/14: R3,8 billion) in line with the approved budget notwithstanding the economic climate which remained fragile throughout the financial year.
- 4) The City increased its capital spending by 38% from R7,3 billion in 2013/14 to R10,1 billion in the current year. Capital investment is a key tool for improving service delivery and transformation of the urban environment.
- 5) In the year 2014/15, the City spent 94% of its record R10,1 billion approved capital budget.
- 6) The City's cash and cash equivalents at year end amounted to R4,9 billion, excluding R3,7 billion reserved for future debt redemption, despite the capital expenditure increasing by 38% in the current year. Our focus has been, and remains, to maintain adequate cash reserves to fund service delivery programmes through a stringent cash management approach.
- 7) In 2014/15 financial year, the City achieved a revenue collection rate of 92%. The City continues to intensify its credit control function however some customers have demonstrated affordability challenges due to, in some instances, the high level of household debt levels in the country.
- 8) The City has maintained healthy levels of liquidity notwithstanding the successful redemption of debt amounting to R971 million, including listed bonds and loans received from investors, during the year under review.
 - Due to our sound credit record, the City successfully raised R3,3 billion long-term borrowings to fund infrastructure investments to improve the lives of Joburg citizens.
- 9) The City has maintained its respectable credit ratings with Fitch Ratings and Moody's Investor Services during a difficult economic climate where the global trend has been

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that of institutions suffering downgrades in recent times. The City enjoys the highest National Short-term ratings from both international ratings.

- 10) The City achieved a 15% reduction in waste to landfill and (and the target was 15%) and it installed 61,871 electricity smart meters.
- 11) 891.5 ha of Alien and Invasive Species (AIS) infested land was cleared (target: 300 ha) this was as part of Climate Change resilience and environmental protection.
- 12) 675.6 kilometres of lane road was resurfaced city-wide as per Pavement Management System (target: 526 kilometres)
- 13) 132 Wi-Fi hotspots were created in City owned facilities. Joburg successfully rolled out Free Wi-Fi to 100 locations within the City, this included public areas such as clinics, libraries, theatres and the Braamfontein precinct. Free Wi-Fi was activated in more than 68 offices of the City and 35 libraries gave public access to internet connection.
- 14) The City supported 4,681 SMMEs (target: 1000 SMMEs) and it facilitated R3.26 billion value of business transactions.
- 15) 51,977 EPWP opportunities were created citywide and 2,496 jobs were created by new and existing enterprises which were contracting through Jozi@work.
- 16) On average 5,500 individuals in the City benefited from the City's food programmes during 2014/15 financial year.
- 17) 6,160 orphans and vulnerable children were supported through the City's basket of services.
- 18) The City recorded a 9.55% reduction in 'common' crime (with 8,818 fewer incidents reported).
- 19) A 4.22% reduction in the mortality rate was recorded - a result of quality emergency services.
- 20) 39,078 food insecure households have received support.
On core services the City received good satisfaction levels in the latest Customer Satisfaction Survey:
 - 83.9% residents satisfied with water services;
 - 82.4% satisfied with sanitation;
 - 85.1% satisfied with waste removal; and
 - 75.3% satisfied with storm water.
- 21) Joburg Mayor was nominated an African candidate for UCLG Co-Presidency.
- 22) Joburg is a first City in the C40 Cities Climate Leadership Group to issue the Green Bond.

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- 23) The City received Green Bond C40 award, in the Finance and Economic Development Category for financial innovation through the issuance of the Green Bond to fund green projects.
- 24) Joburg's greening drive got the national thumbs-up when the City was named the winner of the 2015 Arbour City Award in September 2015.
- 25) MMC for Health and Social Development was elected Vice President of the Network for Locally Elected Women of Africa (REFELA), an integral part of the United Cities and Local Government Africa (UCLG Africa).
- 26) MMC for Finance is a Co-President of FMDV.
- 27) The Health Information System (HIS) digitisation pilot project in partnership with Anglo-American has made positive gains that have reduced long queues and paperwork at our clinics.
- 28) The City partnered with Discovery Foundation as part of its healthy lifestyle programme.
- 29) Johannesburg was ranked the second-most inspiring city in the world in a 2014 Good City Index study conducted by the global Good magazine, measuring city indices that included Hub of Progress, City Engagement, Street Life, Defining Moments, Connectivity, Green Life, Diversity and Work Life Balance.
- 30) The 2015 edition of the Global Financial Centres Index (GFCI) ranked Johannesburg as the 33rd most economically powerful city in the world, and the number one city in Africa.

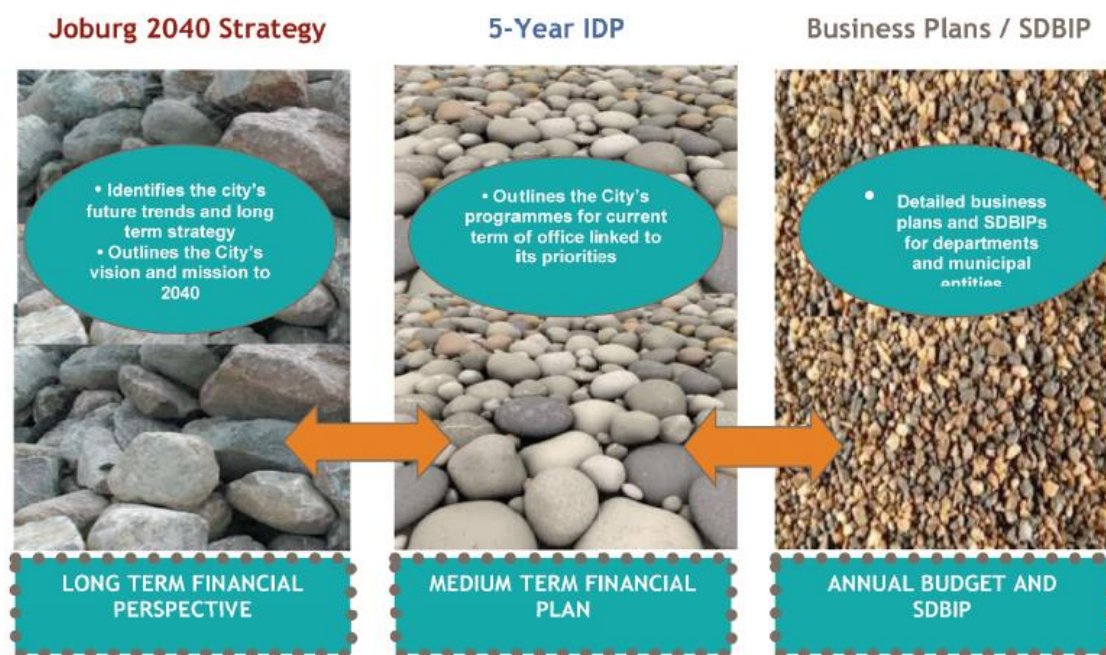
3. STRATEGIC FRAMEWORK

The Joburg 2040 GDS identifies four key outcomes in terms of what the City seeks to achieve. These transversal outcomes are also aligned to the millennium development goals (MDGs). Outcome 1 focuses on the improvement of the quality of life and the establishment of development-driven resilience for all citizens. Following that is the provision of a liveable, sustainable urban environment and low carbon economy initiatives, envisaged as Outcome 2. In terms of Outcome 3, the City will focus on promoting an inclusive, job-intensive, resilient and competitive economy in order to harness the potential of citizens. Lastly, Outcome 4 envisages the creation of a high performing metropolitan government that proactively contributes to and builds a sustainable, inclusive and integrated City.

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The 2016/21 IDP effectively translates these outcomes into medium-term programmes for implementation for this current term. This IDP continues to build on initiatives such the 'Corridors of Freedom' and the 'Jozi@Work' delivery model, as a way of responding to the needs of citizens, while ensuring continuity and a focus on the long-term development perspective.



The process of measuring or assessing risk and developing strategies to manage identified risks is critical to sustainable long-term development. The management of risk is a key internal control mechanism that can assist in mitigating any possible challenges which may hamper the achievement of set objectives.

The City has strived to strengthen risk management as a control mechanism by conducting comprehensive risk assessments, using the city-wide strategic risk register to identify top strategic risks. The City also focuses on various risk monitoring tools, including the monitoring of financial risk. Through these risk assessments, continuity and contingency plans have also been put in place in the event of any emergency.

The City also has a functional internal audit component and internal audit committee in place, with clear roles and responsibilities outlined.

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A consolidated infrastructure plan is currently being drafted to ensure compliance with reporting requirements related to tangible capital assets for each sector. In terms of infrastructure management, each municipal-owned entity (MOE) has its own systems in place, including asset registers.

The Environment and Infrastructure Services department is responsible for infrastructure planning and approval. This department also ensures alignment with the City's spatial development plan and the growth management strategy.

Service delivery must be executed in a customer-centric, transformative, and sustainable manner, in order to improve the quality of life of citizens. Service delivery is intrinsically entrenched in the Joburg 2040 GDS, particularly in Outcome 2 of the Strategy. The City has made significant strides in terms of service delivery, backed by accelerated capital investment through the implementation of a 10-year R 100 billion capital programme.

Three key elements of the City's service delivery turnaround strategy include the *Jozi@work* programme, infrastructure maintenance and rehabilitation programme, and customer-centricity and improved service standards.

The City continues to manage service delivery backlogs, particularly in the areas of access to water and electricity. The City also continues to strive towards the attainment of service delivery standards, including the improvement of turnaround times and rate of responsiveness.

In order to get the basics right towards the advancement of quality delivery, the City remains committed to the following (amongst others):

- Progressive and systematic reduction of service delivery breakdowns & backlogs across all regions.
- Integration of service delivery machinery at ward level using a multi-disciplinary approach.
- Community profiles to inform interventions.
- Integrated planning and execution of programmes and projects at regional level.
- Quality customer care, accountability and feedback.
- Focus on sustainability and visibility.

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3. UNDERSTANDING OUR COMPLEX POLICY, INSTITUTIONAL STRUCTURE AND IMPLEMENTATION ENVIRONMENT

The City of Johannesburg developed its first Growth and Development Strategy (GDS) in 2006, as a long-term strategy – an articulation of Johannesburg’s future development path. At the time, there were numerous strategies, including, amongst others: ‘Joburg 2030’, the Human Development Strategy (HDS), the Integrated Transport Plan and the City Safety Strategy. Each addressed a different angle of the city’s development. The GDS provided the opportunity to consolidate all of these into a single City-wide strategy. It also served as the conceptual foundation for the five-year IDP.

Johannesburg’s GDS was passed in 2011. The GDS does two things:

- It consolidates and refines existing strategy to present a clear statement of the long-term future development path that the City of Johannesburg plans to follow; and
- It identifies some of the major strategic decisions that need to be made if the City is to move forward rapidly along its chosen development path. This means that the Joburg GDS is not a document that will only become relevant at some point in the future. It frames programmatic and operational choices in the short to medium term.

The GDS and IDP are positioned side-by-side with the Integrated Development Plan (IDP) that the Municipal Systems Act says all South African municipalities must produce. The City’s GDS and its 5-Year IDP for the 2011/16 term of office have been developed together through a single integrated process. Whereas the GDS charts the long-term strategic course, and makes some of the bigger, overarching decisions about what to emphasise if the City is to accelerate growth and development, the IDP defines where we want to be after five years, and how we intend to get there.

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At the start of the 2011-2016 term of Office, Joburg compiled a detailed diagnostic overview of the challenges facing our City, that informed the development of our seminal Growth and Development Strategy known as Joburg 2040 GDS. Joburg 2040 GDS was developed by trying to:

- Better understand the current dynamics within and connections between a range of 'issues' that define the 'deep-structure' of the city system;
- Forecast likely developments within and across these issues;
- Thoroughly evaluate the relative costs to benefits of intervening in these issues in particular ways.

The City of Johannesburg's Growth and Development recognizes that in the context of rapidly changing world key strategic decisions needed to be made to fundamentally restructure the City and its processes. The strategic choices presented through Joburg 2040 GDS are difficult choices that need to be made but ultimately ensure Johannesburg's long term survival and transition into a liveable city and finally assists the transition of Johannesburg into the next generation of great cities across the continent.

The GDS is based on:

- Careful evaluation of City's achievements;
- Critical reflection of key weaknesses and gaps in the City's past and present performance; and
- A thorough analysis of trends and dynamics in the external environment including challenges and opportunities that lie ahead.

The GDS published in 2011 was detailed as a five year strategic plan in the IDP. This was to ensure linkages with the City's 5 year IDP and to allow for a medium term interpretation of the City's long term strategy. Although the essence of the GDS remains the same, at the start of this new mayoral term it is equally important to provide a five year strategic perspective on which to base the City's operational planning. The intention of the GDS published in 2011 was to entrench a predictable set of steps that would take place every five years. In other words, the GDS stated that at the start of a mayoral term, the City would:

- Undertake a five-year review of the previous term;
- Assess and re-orientate the GDS; and
- On the basis of these two steps, chart the course forward for the next term.

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The relevance of the GDS still remains. In essence, Joburg 2040 GDS paints a picture of a society in which all can participate, where diversity is valued, and where equitable access to opportunity allows all to grow and benefit from a liveable, resilient and sustainable city.

This GDS is based on a paradigm of development based on 4 key Outcomes namely:

1. Improved quality of life and development-driven resilience for all
2. A sustainable city which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment
3. An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens'
4. A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation.

The dynamics in South African cities are fast, complex and challenging. The development context is changing at such speed, and sometimes in such bewildering ways, that it is impossible to know exactly what the future will bring and how municipal government will have to respond. New information on the economy, society and the environment is becoming available all the time. Sometimes this new information is profound, stimulating altogether different perspectives on what needs to be done to more rapidly advance development. Furthermore, the policy and strategy experience in other spheres of government, and in adjacent municipalities, is deepening day by day. This will mean periodic statements of new strategic approaches that the City will have to take into account. All this means that no long-term City Strategy will ever 'stand the test of time'.

The five year review cycle is important because it captures rapid shifts over the past five years. The 2011 GDS has been consciously aligned to the IDP (medium term plan). This practice will remain ensuring that the GDS is translated effectively into medium term programmatic operational planning and budgeting. Together the IDP and GDS will be assessed every five years before the start of a new term of office.

The 2011-2016 term of office represented the first time that the City developed its long-term GDS in conjunction with its medium-term IDP, through a single process. South African municipalities are legally obligated to develop medium-term IDPs and aligned annual business

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plans and budgets. The IDP serves as a tool for incremental five-year planning (supported by annual revisions), thereby facilitating achievement of long-term goals through medium-term delivery, while individual departmental business plans support detailed operational planning for the financial year ahead, through the expression of deliverables per department. Establishing either of these without a long-term perspective, such as that expressed within the GDS, could jeopardize delivery against far-reaching developmental goals. The GDS therefore frames the IDP, charting long-term ambitions, strategies and overarching decisions relating to prioritised areas of focus.

3.1. *Joburg 2040 in the changing context*

Long term trend strategic planning in the context of extreme shocks that may completely alter and disrupt predetermined development paths is arguably more complex and difficult to develop. However despite considerable uncertainty key strategic decisions must be made to build long term resilience in one of the largest economies on the African continent. Predictive social science forecast modelling which forms the basis of long range planning falls short in the face of rare events that have the potential to wipe out accumulated histories. To get a fuller picture we need to understand the relationship between shocks and their impact on future growth projections

Uncertainty fundamentally alters the context as we are forced to rethink the role of the GDS not simply as tool for improving global competitiveness or long term sustainability or even simply to improve the liveability of our city but importantly as a catalyst to start the process of using long range plans to guide short term operational planning towards building a more resilient Johannesburg. This goal towards building Johannesburg as a resilient urban system means that we would have to build our capacity to absorb large shocks, manage crises effectively and ‘bounce back.’

Ultimately to do this we ask some basic questions during this process. How does Johannesburg position itself globally in the milieu of global cities that have already begun recover and show marked resilience in the face of uncertainty? In what direction is Johannesburg moving in the years to come? What key ingredients will keep Johannesburg strong? What is required to make Johannesburg more resilient to financial downturns and other risks?

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There are a number of good reasons for reflecting on Johannesburg's City Strategy during these early stages of its implementation. These reasons are given both by internal developments as well as external pressures that the City faces. Joburg 2040 was formulated as a strategy for the City of Johannesburg as a whole i.e. the institution, citizens and geographic area which it encompasses. Implementing Joburg 2040 therefore required that all parts of the City's development paradigm become more sensitive to how their functions contribute to a more resilient, sustainable and liveable future.

Since Joburg 2040, a number of other strategies both nationally and provincially were formulated and the City has benefited from the release of large bodies of new statistical data. Most notable is the release of the 2011 census results. In some cases this new data revises or supports assumptions underpinning arguments in Joburg 2040 and potentially changes/advances the strategic direction going forward.

The City's approved 2011 Joburg 2040 Growth and Development Strategy aims to respond to unpredictability by setting a clear pathway towards implementation. But dealing with unpredictability, change and continuity is not simply a technical process. Understanding change is also about a social dialogue. Social dynamics are nuanced, quick changing and complex and can only be understood through on-going and regular dialogue. Public dialogue, getting closer to communities builds intelligence from the bottom up and is an important part of the city strategy process. Joburg 2040 has been an important tool to begin this social dialogue - considering the things that matter most to citizens.

This GDS responds to its time, keeping with the tradition of previous strategies developed in the City. This is to say that we are keeping with the practice of updating and responding to rapid change and shifts in the global, national and local contexts and building it into a long-term thinking model that is incrementally shaped over time. The GDS has elevated the 'concept' of sustainability in the context of jobless growth, natural resource scarcity and improving the quality of our citizens and good governance.

Over the last few years there have been changes in national and provincial policy that reshaped the strategic environment. There is now a stronger commitment to ensuring harmonization and alignment between the three spheres of government. The National Development Plan Vision for 2030 and Gauteng Province's Transformation, Modernisation and Reindustrialisation Plan and other Metropolitan strategies i.e. Tshwane and Ekurhuleni along with Joburg 2040 are seen as primary mechanisms through which this will be achieved.

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In the light of this new strategy and developments in and around the City, it is proposed that Johannesburg's City Strategy be critically reflected upon, ensuring that the comprehensive development paradigm that aligns the various strategic perspectives continue to guide resource allocations and programme selection to allow the City to better plan for the next term of office.

3.2. *Looking ahead*

A number of key strategic intentions are extracted to inform focus areas for maximising the impact of the City's GDS on its citizenry over the next five years. The overall aim is to ensure that strategic certainty remains the core thrust going forward. Furthermore, the realignment and calibration of targets to NDP 2030 means that the realisation of the Joburg vision must be achieved by 2030.

Joburg 2040 was written at a time when the global economy seemed to be coming out of a major financial crisis and recession, the rand was very weak against the dollar, and interest rates were stable but on the rise. Since then new structural weaknesses in the global economy have become apparent, the rand has weakened significantly against the dollar, and interest rates are starting to increase. The economic dynamic has changed in just a few short years. This does not invalidate Joburg 2040's core conclusions and programme proposals. In fact in some respects the changed circumstances have reinforced Joburg 2040's analysis. But it is necessary to revisit some of Joburg 2040's assumptions in order to see whether new threats and opportunities for intervention have emerged since the strategy was written.

3.3. *Alignment of strategic priorities*

3.3.1. *National Development Plan*

The NDP aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP highlights the increasing levels of urbanisation with approximately 70% of the country's population expected to live in cities by 2030. This primarily affects Gauteng, Cape Town and eThekweni and has implications for the delivery of basic services and planning in those metros. As a result, the plan recommends the increase in fiscal and political powers to

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large cities, to allow them to 'coordinate human settlement upgrading, transport and spatial planning'².

Targets by 2030 include the elimination of income poverty (i.e. Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero) and reduce the country's Gini coefficient from 0.69 to 0.6. In order to do this, a number of enabling milestones are detailed:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.

² NDP 2030

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- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions that will affect the City of Johannesburg include the need for a strategy to address poverty through broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes. Private investment should be increased in labour intensive areas. The plan also calls for the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption. Public infrastructure investment should rise to 10% of GDP, focusing on transport, energy and water, and public health facilities are to be upgraded with the phasing in of national health insurance. New spatial norms and standards are required to densify cities and upgrade informal settlements. Finally, the plan highlights critical actions around resilience to environmental shocks, and the improvement of community environments in an effort to reduce crime.

3.3.2. United Nations: Sustainable Development Goals

The Sustainable Development Goals were finalised in September 2015, it is important to note in a review of long term strategic planning for the City of Johannesburg, that South Africa will be expected to deliver on these goals, targets and indicators, which in turn will cascade down to municipalities in their focus on service delivery and sustainability.

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The Sustainable Development Goals follow on from the Millennium Development Goals which countries were expected to attain by 2015. They are a commitment to a strong ‘post-2015 development agenda’³ and are detailed in the table below:

Table 1: Sustainable Development Goals

Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

³ United Nations, 2015

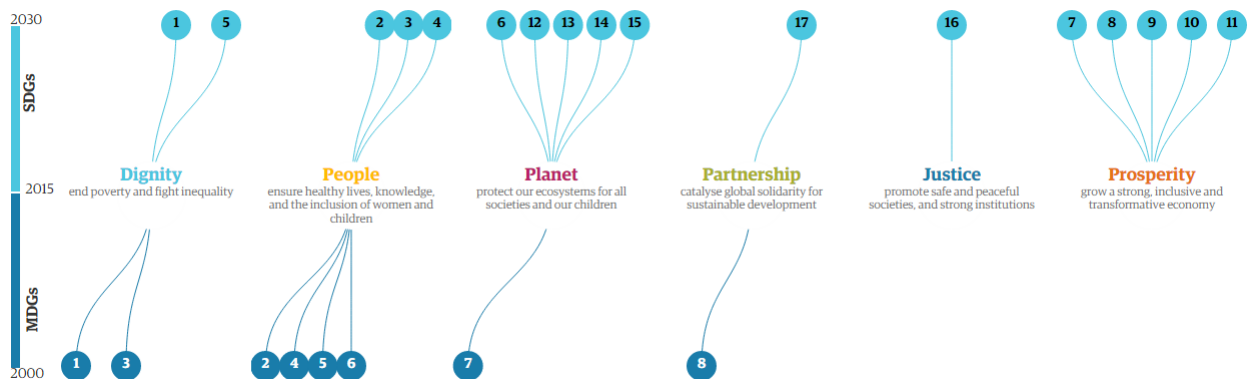
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The image below provides a useful overview of the MDGs and proposed SDGs. It is clear that the MDGs were focused primarily on ending poverty and inequality, and focusing on healthy lives and the inclusion of women and children, the SDGs extend these by focusing also on safe and peaceful societies, a greater emphasis on environmental goals, and inclusive economic growth.

Importantly, the SDGs are intended to be realised by 2030, the same timeframe as South Africa's National Development Plan.

MDGs and SDGs⁴



While to a certain extent, almost all of the goals impacts on Johannesburg in some way, specific areas of focus for urban cities include:

- Ensure the availability of water, sanitation and energy for all.
- Focus on building resilient infrastructure and promoting inclusive and sustainable industrialization. This includes a focus on innovation. In addition, cities and human settlements should be inclusive, safe and resilient.
- End poverty and hunger everywhere i.e. achieve food security and improved nutrition.
- Sustained and inclusive economic growth, with employment and decent work for all.
- Ensure healthy lives and promote well-being for all at all ages.
- Urgent action to combat climate change and its impacts.

⁴ <http://www.theguardian.com/global-development/ng-interactive/2015/jan/19/sustainable-development-goals-changing-world-17-steps-interactive>

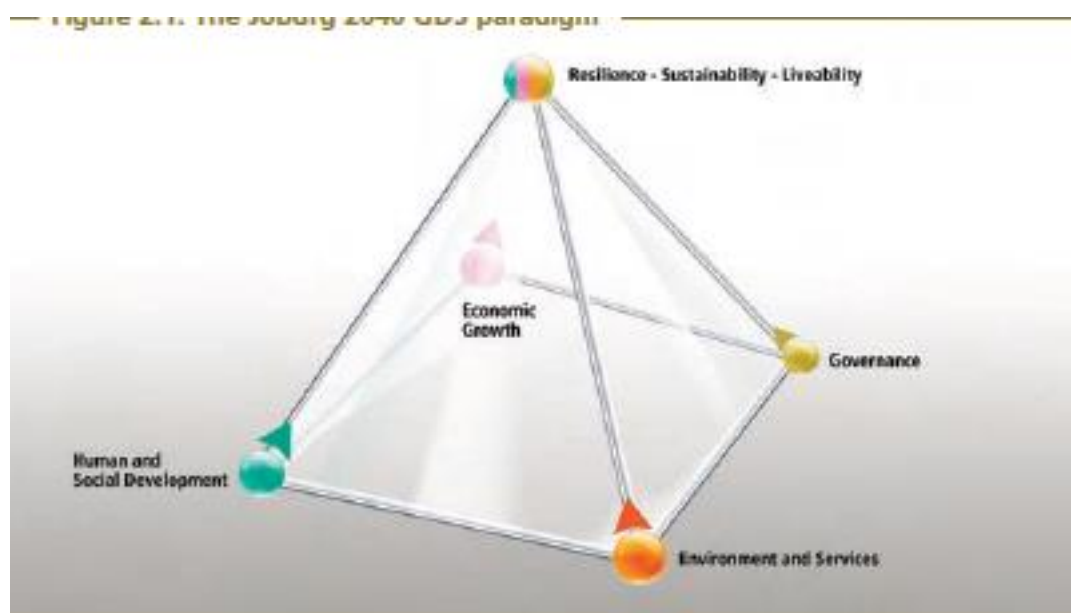
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3.4. Joburg's focus into the future

The central challenge for Johannesburg and other cities, worldwide, is to develop the knowledge and skills to adapt and plan for change, in this inter-connected, unpredictable and globalised world.

Developing a framework under these conditions is difficult, with planning in the face of uncertainty acknowledged as a paradox itself. To address this paradox, the City has defined four inter-related drivers – in respect of social, environmental, economic and institutional/political change – namely: Human and social development; Inclusive and productive economic growth; Environment and services (including the related infrastructure); and Governance.



Based on the GDS paradigm, the Outcomes and Outputs of the GDS, 11 priorities are proposed that align to the NDP and the SDG's.

They are:

1. Employment creation, investment attraction and retention
2. Informal Economy, SMME and Entrepreneurial support
3. Green and Blue economy
4. Transforming sustainable human settlements
5. Smart City and Innovation
6. Financial Sustainability

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7. Climate Change and resource resilience
8. Building safer communities
9. Active and engaged citizenry
10. Agriculture and food security
11. Repositioning Joburg in the global arena
12. Good governance

These priorities are further elaborated on Part 2 and 3 of the 2016/22 IDP. The following section, present the institutional structure responsible for the delivery of the strategy.

3.5. *The Legislature*

The core mandate of the Legislative Arm of Council is focused on five themes:

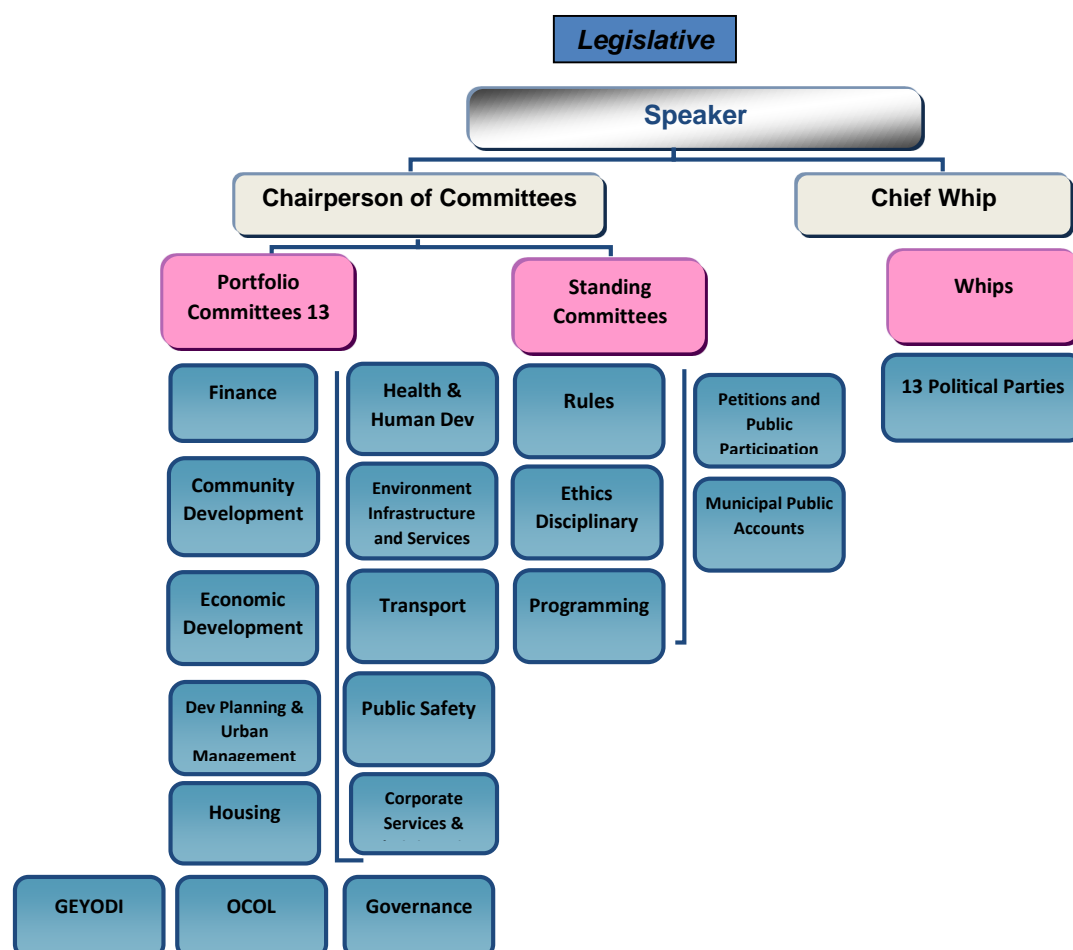
- Accountability, Oversight and Scrutiny;
- Strengthen capacity of the Legislative Arm of Council;
- Public Participation to safeguard local democratic processes;
- Monitoring and Evaluation; and
- Sound Financial Management.

Legislative functions include the approval of by-laws, policies, budgets, the Integrated Development Plan, tariffs, rates and service charges. Council further considers reports received from the Executive Mayor, focuses on public participation related to Council matters through discussions, stimulates debate in multi-party portfolio committees, and ensures community and stakeholder participation as well as performing an oversight role on the Executive.

An Oversight and Scrutiny Framework guides committees in terms of the oversight role they perform within the Legislature. Councillors conduct sites visit to inspect projects and to perform oversight function. Oversight reports are submitted and tabled to the Council on a quarterly basis. Other measures include the use of interrogation by Councillors to hold the Executive to account, as well as motions to ensure debate on Council issues

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Figure 12: The Structure of Council



3.5.1. The Speaker of Council

The Speaker is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

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3.5.2. The Secretary to Council

The Secretary to Council is the administrative head of the Office of the Speaker and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chair of Chairpersons, Office of the Opposition and Office of Minority Parties.

3.5.3. Chairpersons of Section 79 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the department's programmes. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets of the City; and
- Holding the political Executive accountable for performance against policies and City priorities.

3.5.4. The Standing Committees

Standing Committees have been established to deal with Council-related matters. These committees have decision-making powers and are chaired by Councillors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the Municipal Finance Management Act (MFMA)

3.5.5. The Chief Whip of Council

The Chief Whip perform a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and build consensus.

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3.6. Executive Arm of Council

3.6.1. Executive Governance

The Executive is made up of the Executive Mayor, Cllr. Mpho Parks Tau; assisted by a strong Mayoral Committee and the Leader of Executive Business. The Executive constitutes Council's policy and programme implementation arm.

The City's Mayoral Committee performs those elements of the Executive Mayor's powers and functions as may be designated by the Municipal Council, exercising these powers and performing associated tasks in support of the Executive Mayor. The City's Mayoral Committee ensures that service delivery takes place, including but not limited, to improve efficiency, enhance credit controls and revenue, and strengthen administration of the Municipality. Each year, the Committee must report on community involvement and ensure that due regard is given to public views during consultations.

3.6.2. Leader of Executive Business

With the separation of the executive and legislative functions, a position - the Leader of Executive Business – was created to liaise between the Legislature and the Executive. The Leader of Executive Business represents the Executive in Council and the position is occupied by a member of the Mayoral Committee, currently MMC Geoffrey Makhubo.

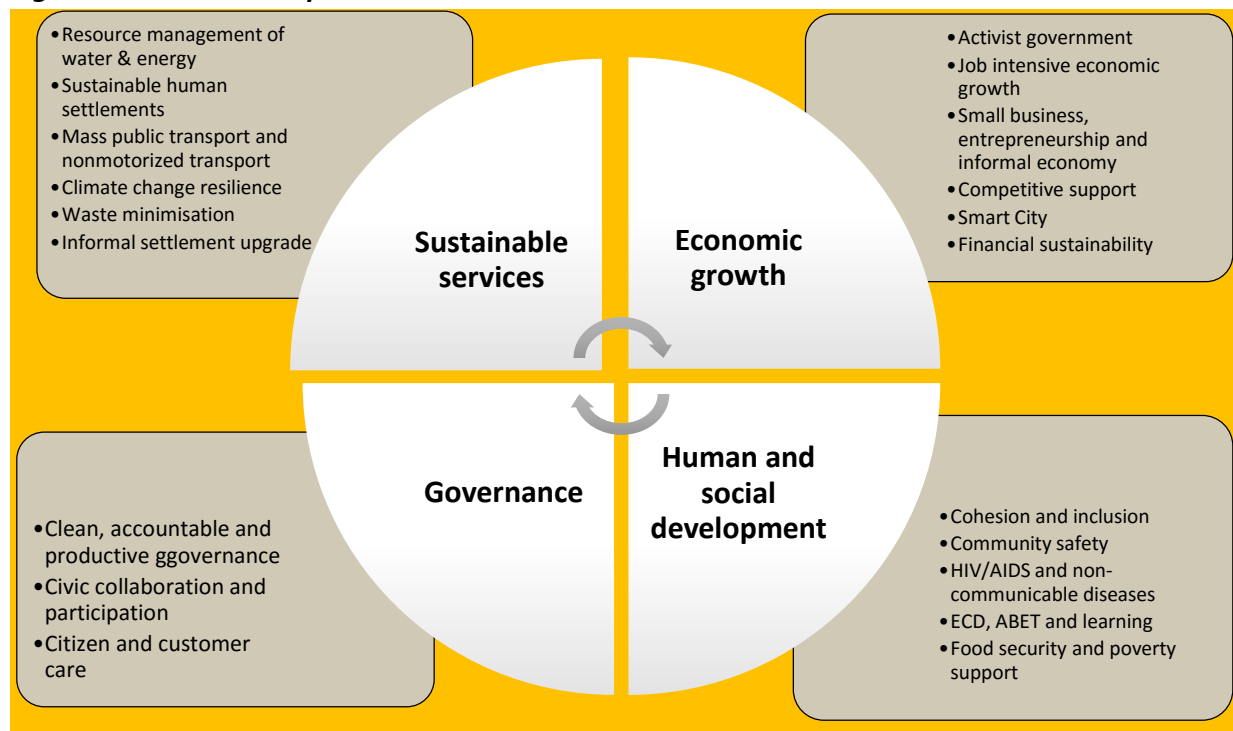
3.6.3. Cluster Approach

To coordinate operations, and to transcend operational boundaries, the City adopted a cluster configuration to City departments, linked to four pillars of Good Governance; Human and Social Development; Sustainable Services and Economic Growth. The adopted cluster approach ensures developmental continuity within the City as it strives to achieve its long-term objectives. Through the cluster approach, the City has successfully coordinated its programmes around the key outcomes outlined in the 'Joburg 2040' Strategy and is continuing to integrate service delivery.

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Figure 13: Cluster Composition



3.6.4. Executive Management Team

The City Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head of the City. He is also the Chief Information Officer of the City and is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the City Manager include the management of financial Affairs and service delivery in the Municipality. The City Manager is assisted by the Chief Operations Officer and the various Group Executive Directors; Group Heads and Cluster Convenors as well as the Heads of the core city Departments.

3.6.5. The Chief Operations Officer

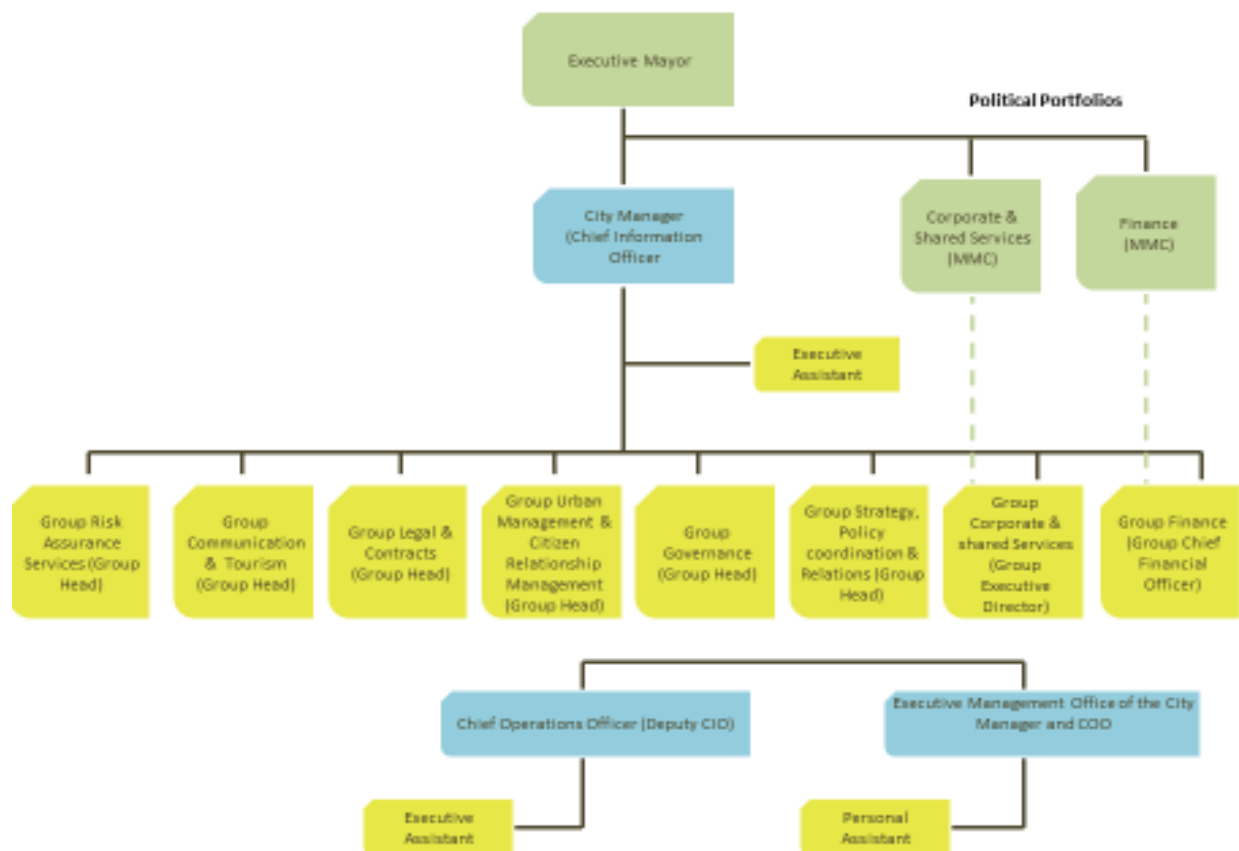
The primary role of the Chief Operations Officer is to ensure services are delivered to customers and residents of the City in a customer-centric, transformative, sustainable and resilient manner to ensure that the quality of life of the city's residents is improved. The Chief Operations Officer (COO) manages all the operational (or core) departments of the City

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through the Delegations of Power. The COO is also responsible for the City's Engineering Centre of Excellence.

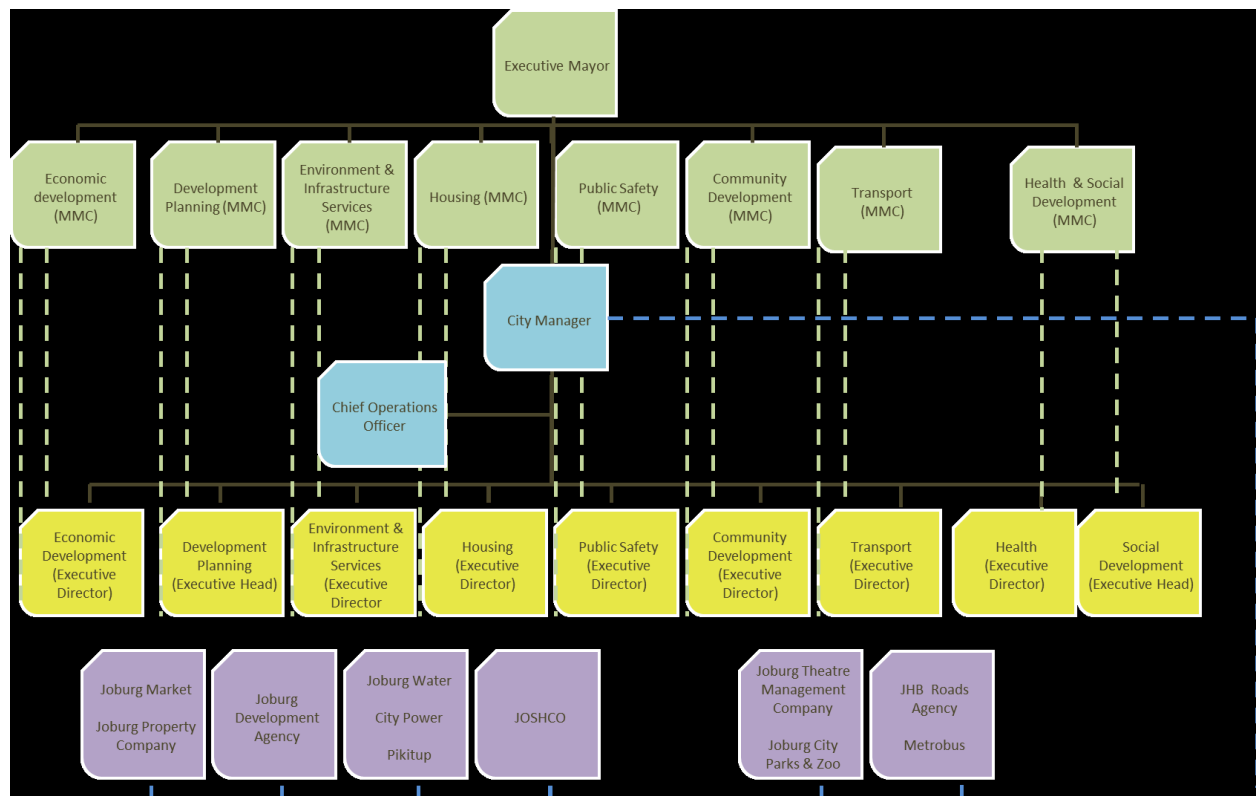
Figure 14: Governance Model⁵



⁵ Cllr Geoffrey Makhubo is the MMC: Finance

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Figure 15: organisation structure of the Executive.



3.7. Stakeholder engagement and community based planning

Community participation derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996. In terms of section 152 of the Constitution, the objects of local government are – to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

Chapter 4 of the Municipal Systems Act advocates for the development of culture of community participation. A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

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- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- Strategic decisions relating to the provision of municipal services
- Contribute to building the capacity of
 - the local community to enable it to participate in the affairs of the municipality
 - councilors and staff to foster community participation

Section 72 of the Municipal Structures Act, Act 117 of 1998 states that the object of a ward committee is to *enhance participatory democracy in local government*

The White Paper on Local Government (1998) emphasizes that political leaders remain *accountable* and work within their mandates and allow consumers to have input on the way services are delivered. It adds that developmental municipalities should be positioned and committed to working with citizens to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. The Municipal Systems Act (2000) stipulates that municipalities must develop five-year integrated development plans, integrating planning and delivery, and providing a framework for all development activities in the area of the municipality. The Act makes many references to community participation, with Section 29(b), in particular, stating that the process for developing an IDP must allow for:

- i. The local community to be consulted on its development needs and priorities.
- ii. The local community to participate in the drafting of the IDP.

Community based planning provides an opportunity for community voices to be integrated into the strategic planning framework. The City introduced its Community Based Planning approach in 2013. The approach sought to ensure that planning, implementation and monitoring of development interventions is done in partnerships with all stakeholders. The City has institutionalised this model and it demonstrates itself throughout the IDP consultation period, which includes:

- Councillors Forum briefing session (Only councillors in attendance these sessions).

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- Detailed CBP workshop to present the CBP concept and clarify roles and responsibilities for various stakeholders i.e. Councillors, ward committee members, Community Development Workers and departmental representatives and Municipal Entities (MEs) during the CBP rollout process.
- Cluster Community Conversations (CCC) focused on mobilising the communities and key stakeholders around addressing areas of need. These mobilised communities around taking steps towards initiation of ward based initiatives (supported by the city) and allowed an opportunity for communities to engage towards crafting their developmental future.
- Feedback to councillor's forum meeting where councillors deliberated on the outcome of the community conversation. These discussions formed the foundation for the development of the community based plans. ME and Departments invited to confirmation Capex and Opex in the ward plans; and
- Departments and Entities response – ward issues emanating from Cluster Community Conversations were routed to the departments and municipal entities for consideration in their plans.

3.8. Managing intergovernmental relations

The Constitution of the Republic of South Africa, 1996 provides the basis for intergovernmental relations in South Africa. The system of government in South Africa comprises national, provincial and local spheres.

Section 41 of the Constitution sets out the principles of co-operative government and intergovernmental relations. It provides that all spheres of government must observe and adhere to these principles and conduct their activities within the parameters of these principles. This system of government requires that cooperative governance between national, provincial and local spheres, as expressed through the discourse of intergovernmental relations, should be fostered.

The need for cooperation between levels of government find legislative expression in Intergovernmental Relations (IGR) Framework Act 2005 which requires that all spheres of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services. Significantly the Act provides a framework for national, provincial and local governments and all organs of state within those governments to coordinate the implementation of policy and legislation, in order to ensure:

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- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities.

In view of the aforementioned legislative and policy imperatives the City has adopted a coordinated process of intergovernmental relations to ensure integrated planning so that there is effective delivery of services to residents by avoiding duplication so as to maximise impact.

The City's new IGR Strategy and implementation plan is being developed and its anchor pillars/strategic thrusts of integrated planning; inter-municipal collaboration and; strategic partnerships and organized local government are geared towards reflecting on the imperatives referred to above. The IGR Strategy is set to realign the City's strategic objectives with national and provincial policy imperatives, such as the National Development Plan, the Back to Basics approach and the provincial 10-pillar programme. The City's IGR Strategy will further outline the City's contribution and approach towards the Global City Region. The strategy's implementation plan will warrant its execution and monitoring thereof so that government's objective of developmental local government is realized.

3.8.1. National and Provincial Imperatives

As government administrations operate in a buoyant environment characterised by constantly changing political, social and economic contexts so should its planning also take cognisance of altered contexts. Thus over and above the legislative and policy imperatives there are also national and provincial pronouncements in terms of which the development of the IDP is dictated to and aligned. In addition, the City takes careful note of statements made at national and provincial levels that may require a paradigm shift in terms of resource allocation towards the country's developmental trajectory. The City subscribe to the National and Provincial objectives and the City's strategy is align with NDP and Transformation Modernisation and Re-industrialisation.

The NDP serves as a blueprint to enhance the capability of the State and its leaders to solve the country's complex problems by 2030. The NDP offers a long-term development perspective, and as a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what South Africa wants to achieve by 2030.

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2. Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome these obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The **NDP** highlights the need to strengthen the ability of local government to fulfill its developmental role, by focusing attention on critical priorities in the NDP that relate to the mandate of local government, such as spatial planning, infrastructure and basic services.

The **Medium Term Strategic Framework (MTSF)** sets out the strategic plan of Government for the 2014-2019 term, complete with indicators and targets to be achieved during this period. The MTSF also provides a framework for the plans of national, provincial and local government in order to ensure alignment and coordination of priorities across the three spheres.

The national outcomes as contained in the MTSF are the following:

1. Quality basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
8. Sustainable human settlements and improved quality of household life.
9. Responsive, accountable, effective and efficient local government.
10. Protect and enhance our environmental assets and natural resources.
11. Create a better South Africa and contribute to a better Africa and a better world.

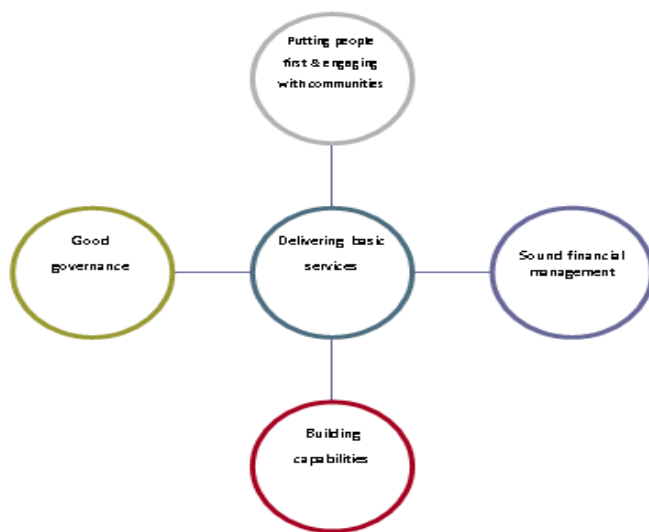
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12. An efficient, effective and development-oriented public service.
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity.

The "**back to basics**" approach

introduced by the National Department of Cooperative Government and Traditional Authority; has ensured that municipalities are geared towards enhancing the role of developmental local government in the acceleration of basic service delivery. Therefore focus is placed on getting the basics right such the fixing of potholes, cutting grass, attending to leaking taps, and keeping the municipality clean. It also means putting measures in place to curb service failures. The figure below demonstrates this approach.



From the provincial perspective, a programme of **radical transformation, modernisation and reindustrialisation** has been adopted, based on 10 pillars. These pillars are outlined as:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the State and governance
5. Modernisation of the Public Service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development

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8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng
10. Taking the lead in Africa's new industrial revolution

The imperatives of transformation, modernisation and re-industrialisation are linked to the broader context of building the Gauteng City-Region (GCR) and the attainment of a common goal; i.e. dealing with the social injustices of the past, repositioning institutions underpinned by a new set of values (sustainability, social cohesion, economic inclusion and eradication of marginalisation), and building of new industries, in addition to reviving existing ones.

3.8.2. Gauteng City Region

The Gauteng City-Region is an integrated cluster of cities, towns and urban nodes that together make up the economic heartland of South Africa. It is necessary to have seamless intergovernmental relations between the provincial government and the municipalities making up the region. This is to encourage horizontal collaboration between municipalities and ensure vertical alignment of sector policies.

The advancement of the GCR seeks to promote the development agenda of the province by positioning itself as a globally competitive city region. One of the key objectives hereof is to facilitate collaboration among all spheres, and to coordinate a conscious, well-informed and sophisticated system of urban governance. A critical ingredient of the GCR is the willingness and the ability of the municipalities to plan together on a series of strategic focus areas ranging from spatial planning to transport and infrastructure development planning. There are a number of key imperatives in terms of both modernisation and reindustrialisation (e.g. the introduction of industrial specialisation by municipalities in the GCR), and the City's economic size and prestige places it at the heart of the GCR in this regard.

As the GCR is evolving due to various factors and interventions that have been undertaken to achieve developmental outcomes, the City – in acknowledging its responsibility thereof – continues to foster strategic partnerships to ensure seamless integration of programmes and projects towards these outcomes (i.e. social compacting). Each municipality has a specific role within the space and economy of the GCR.

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In the 2015 State of the Province Address, Premier David Makhura specifically located the City of Johannesburg within the space and economy of the GCR as the Central Development Corridor. The economy of the central corridor will be consolidated around the City as the financial capital and hub of the services industry of our continent. The Premier pledged to continue to deliberately work with the City, national government and the private sector to enhance the competitive position of Joburg with regard to these sectors of the economy.

3.8.3. Strategic IDP Coordinating Platforms

The following are key IGR structures and fora in which the City is represented and participates to ensure collaboration in planning and implementation.

A. Provincial IDP Engagements-Sectoral Engagements

A provincial IDP engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the IDP and provincial sector departmental plans. This engagement ensures inter-governmental coordination to improve the implementation of projects. The engagement further provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.

The IDP provincial engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government, as well as provincial and national government. The City also uses the opportunity to factor in comments by provincial government into the final IDP.

B. IDP Steering Committee

The purpose of the IDP Technical Steering Committee is to give municipalities an opportunity to share or present community needs gathered during the public participation meetings conducted by municipalities with all sector departments. The identified community needs should be incorporated in the provincial departments' Annual Performance Plans.

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C. Premier's Coordinating Forum

The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.

D. MEC-MMC Fora

These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental coordination as it allows for the interface between provincial leaders and their local counterparts to ensure consensus on the approach to be taken in addressing issues raised by communities.

E. South African Local Government Association

The South African Local Government Association (SALGA) is an autonomous association of municipalities, with a constitutional mandate defining it as the voice and sole representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet as well as provincial legislatures.

The four key roles of SALGA are:

- Advice and support – policy analysis, research and monitoring, knowledge exchange and support to members.
- Representation – stakeholder engagement; lobbying on behalf of local government in relation to national policies and legislation
- Act as an employer body – collective bargaining on behalf of its members; capacity building and municipal human resources.
- Strategic Profiling – building the profile and image of local government locally and internationally.

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4. DIAGNOSTIC ISSUES

In the last 4 years the following challenges remain relevant, therefore this IDP 2016/21 attempts to address these that affect the growth of the City and its people.

1. We have not addressed structural inequalities with the economy and the persistence of youth unemployment, income inequality and poverty remains. Unemployment rate at 25% (official definition) and 30% (broader definition); youth most affected
2. Since then new structural weaknesses in the global economy have become apparent, the rand has weakened significantly against the dollar, and interest rates are starting to increase.
3. Food Security (and the linked question of food resilience) is a citywide challenge; with estimates of the proportion of food insecure residents running as high as 41 % in acutely deprived areas
4. Climate change: Joburg ranked 13th in the world of GHG emitters and largest GHG City in SA; climate risks such as heat wave related deaths; flood risks; water and energy demand, disease vectors
5. Natural resources scarcity: water shortages projections by 2019; acid mine drainage also poses further risks to already polluted resources; infrastructure and health of citizens.
6. City produces approximately 1.8 million tons of garbage each year, bulk of which end up in landfills, yet we running out of landfill sites
7. Quadruple burden of disease
8. Johannesburg's Post-Apartheid Spatial Patterns reinforce the Apartheid Development Trajectory. Poor people densely populated on the periphery.
9. The very poor (survivalist) spend over 60% on food and 20% on transportation – essentially captured in the periphery. The “working poor” under R2 500 spends over 20% on transport and 35% on food.
10. The Gini coefficient (income inequality) is one of the highest in the world at over 0.64 well above the distress level of 0.4 identified by the UN.
11. There is the immanent crisis facing energy security and electricity distribution.

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PART 2: ADDRESSING OUR CHALLENGES

5. STRATEGIC FOCUS AREAS

The strategic focus for this IDP is grounded and aligned to the NDP, SDG and the GDS. 12 strategic focus areas aimed at address the challenges of the City are outlined and explained below.

5.1. Employment creation, investment attraction and retention

Economic development and job creation is of primary importance in the City. This is evident



through three priorities that have been identified focusing on economic growth and development. This includes facilitating economic growth in Johannesburg through initiatives such as the creation of Urban Development Zones (UDZ) as a tax-incentive measure for private investment and Business Process Outsourcing Parks. The City is also cognisant of the effect service delivery and maintenance of

essential services infrastructure have on economic development and has, therefore, prioritised basic service repairs and maintenance. The City will continue to ensure that wherever possible, the projects implemented are done through the EPWP to allow for greater creation of jobs and development of skills for the unemployed.

5.2. Informal Economy, SMME and Entrepreneurial support

The priority of 'SMME and entrepreneurial support' targets the provision of support to Small, Medium and Microenterprises (SMMEs) and entrepreneurs – recognising the importance of these role- players in absorbing labour, and in developing, growing and improving the health of the urban economy. This priority is focused on improving the reach, coordination and effectiveness of SMME and entrepreneurial development activities throughout the city. It also targets establishment of the necessary conditions and support for SMMEs and entrepreneurs to flourish. Closely aligned to this is the City's emphasis on providing opportunities for the informal sector (e.g. through the City's delivery initiatives).

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Attainment of this priority will ensure the city of Johannesburg consolidates its position as a leading economic centre, involved in championing the growth of SMMEs and entrepreneurs. This will be achieved through a focus on addressing the factors that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood, expand and with this, contribute to increasing employment opportunities. The informal sector will be supported, serving as a foundation for growth of further entrepreneurialism, improved self-sustainability and job creation.

5.3. Green and Blue economy

The 'green economy' priority focuses on a set of interlinked developmental outcomes for the city's economy – including: The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector; and The establishment of a shift in the economy as a whole towards cleaner this priority, the City aims to support the growth of a greener city bolstered by the growth of a cleaner, inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

5.4. Transforming sustainable human settlements

The City has identified sustainable human settlements as a key priority for this term of office. Among these is the City's commitment to providing basic services and infrastructure to all settlements, regardless of the settlement's state of formality. The City is re-stitching itself through "corridors of freedom" in order to reverse apartheid's spatial planning. In these recognised developments issues of mixed-income developments and rental housing, and quality, density and access to social and economic opportunities will be taken into consideration.

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The Joburg 2040 Strategy recognises the spatial imbalances that exist in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In a bid to reverse this, the City has identified the following measures towards spatial balance:

- Sustainable and integrated delivery of water, sanitation, energy and waste;
- Ensuring eco-mobility through the promotion of mass public transportation; and
 - Creating sustainable human settlements through spatial planning, economic and social investment.
- As part of this mayoral term, the City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Focus is on a range of housing options including rental housing, hostel development, mixed-income projects and gap-market accommodation.

5.5. Smart City and Innovation

The objective of this priority is to grow Johannesburg's ability to provide services that are easy to access and use, while being efficient and responsive in a transparent way. If implemented in full, this priority will establish a 'smarter' CoJ reflected in the following key outcomes:

- Improved social development (e.g. through the provision of internet access in places of learning);
- Service delivery efficiency (e.g. via smart-metering for water and electricity services, E-services, and widespread access to broadband);
- Better decision making (e.g. through the integration of city-wide data into a single view – allowing for holistic planning, preventative actions and improved responses in the context of areas such as safety and mobility);
- An increase in economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive);
- Active citizen participation and engagement (e.g. through a user-friendly Joburg Application or App); and
- The creation of a sustainable and liveable environment (e.g. via technological options that improve resource use, and that allow for planning aligned to urban trends and pressures).

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To date, the City has focused on establishing a clear roadmap for delivery of the smart city concept, with emphasis placed on a holistic, multi-disciplinary, citizen and people-oriented approach – supported by the necessary infrastructure, connectivity and resources.

5.6. Financial Sustainability

The priority of ‘financial sustainability and resilience’ focuses on driving financial stabilisation and long-term financial sustainability for the City, so that the organisation is in a position to ensure ongoing delivery and the funding of key initiatives that target realisation of the GDS 2040 vision. One such initiative is the City’s planned R 100 billion capital infrastructure investment programme. This is envisaged to deliver on the necessary foundation for the spatial transformation of Johannesburg, as a step towards the establishment of a more inclusive, liveable and sustainable city for all. Fundamental principles the City views as underpinning the achievement of this priority include a focus on: optimising the use of the City’s resources; improved productivity (including doing more with less and managing human resources efficiently); ensuring a customer centric approach; and stabilisation of the City’s revenue base.

5.7. Climate Change and resource resilience

Human actions are depleting our earth’s natural capital and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven. However, Johannesburg, like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, with emphasis needing to be placed on improving equity without necessarily increasing resource consumption. The priority of resource sustainability is therefore concerned with advancing a greener city, with a focus on reducing carbon emissions, avoiding waste to land and ensuring protection of the natural environment (and related ecosystem goods and services).

This priority aims to address the fact that the City has:

- Limited water resources, increasing water demand and sizeable resource risks (e.g. Acid Mine Drainage or AMD);
- Substantial Green House Gas (GHG) emissions and high levels of air pollution, worsened by coal burning, dust from mine dumps and vehicle emissions;

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- High dependencies on coal-based energy sources, with a need to shift from such this arrangement, despite electricity distribution forming a core revenue base for the City (with, aligned to this, the parallel recognition of the potentially significant decline in revenue from electricity sales, with the adoption of alternative energy sources);
- Poor river health and associated ecological infrastructure;
- Loss of biodiversity and associated ecological goods and services with a fragmented and degraded open space network;
- Increased waste generation and significantly reduced land space; and
- Urban sprawl and associated impacts, including land availability.

5.8. Building safer communities

While the City is aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its residents, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts to reduce crime in the city. Furthermore JMPD will focus on city-wide crime prevention, by-law enforcement and road-traffic-management services.

The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of the outcome. This programme aims to bring metro police officers closer to communities through ward-based deployment, and aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

Programmes that will ensure that people will feel safe and protected are:

- Safety through Urban Design, management and governance
- Policing of public spaces
- Creation of a law abiding and regulated city

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5.9. Active and engaged citizenry

The primary focus of this priority is on the fundamental principles of good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs. Success hinges on mutual accountability – with the City holding a responsibility to engage with and serve its citizens, while the latter in turn have a responsibility to engage as active role-players in shaping the city, contributing to developmental service delivery and promoting societal well-being. It is acknowledged that in a context where many of the city's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes.

5.10. Agriculture and food security

The priority of 'agriculture and food security' is premised on the enshrined right of all South Africans to sufficient food. Food security is critical to development and poverty alleviation: without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of impoverishment.

If the intention of this priority is met in full, the experience of food insecurity, hunger and malnutrition will be a thing of the past. The roll out of a combination of interventions is necessary for this outcome to be realised. Efforts would need to focus on targeting improved food safety and nutrition, increasing domestic food production and trading, and enhancing job creation and income generation associated with agriculture and food production (all of which are elements of the Integrated Food Security Strategy).

Johannesburg currently faces varied challenges with regards hunger and under-nutrition among the urban poor. Food insecurity among the urban poor is high. This challenge is exacerbated by the fact that the majority of the urban poor live far from the city centre, with much of their income spent on transport and food. The health of those living within the city of Johannesburg is also compromised by lifestyle diseases that frequently emerge alongside rapid urbanization, with these contributing significantly to mortality rates among both the poor and middle class.

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5.11. Repositioning Joburg in the global arena

While local government's involvement in this area is fairly limited, the City does have a number of partnerships in place with other local governments, both regionally and internationally. These are intended to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing. The City has recently reviewed its International Relations Strategy as part of its goal to develop strategic partnerships with cities across the world.

The strategic geographical position of the City and its demographic make-up, force the City to constantly engage with its institutional design in order to function within a complex policy and implementation environment. Like all legislated structures, the City drives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996; Municipal Systems Act (2000) and the Municipal Finance Management Act (2003). Furthermore the City strategic direction is guided by the National Development Plan (NDP), Vision 2030, which has been translated into the Growth and Development Strategy (GDS), Vision 2040 and the 2016/22 IDP. All these legislative document and strategies are aimed at ensuring strategic certainty through the development process of building a capable state.

To deliver the above strategic direction, the City of Johannesburg has adopted co-operative and cooperative governance model that enables the legislative arm to focus on oversight and monitoring of the Executive and the Executive Authority to focus implementing their responsibilities as delegated by Council. Below focus is on the institutional make-up and its delivery model.

5.12 Good governance

The GDS identifies good governance a key principle for the attainment of Vision 2040. It is this principle that lays the foundation for outcome 4, which focuses on creating a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles. For this reason it is important for the City to create innovative mechanisms that enable meaningful citizen

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participation. It is through communication that democratic process will be achieved and the developmental agenda will be attained.

For the past 5 years the City has obtain its good governance principles. Therefore this priority focuses on the attainment of a clean audit, running a functional administration that is not corrupt, optimising City resources, increasing productivity and focusing on service delivery. Lastly, this priority will focus on professionalising local government.

6. ECONOMIC DEVELOPMENT PLAN

In this IDP, an economic development strategy for the City of Johannesburg is described. The strategy supports the City's vision Joburg 2040 outcome 3 An inclusive, job intensive, resilient and competitive economy that harness the potential citizen and is aligned with, and supplemental to, existing mandated City policy frameworks, initiatives, programmes of action and strategies. The specific focus of the breakthrough elements of the strategy is the lack of traction in critical systemic processes in economic development which in various ways slow progress in addressing socio-economic transformation and the economic challenges facing the City. Without the interventions detailed in this strategy it is unlikely that the City could sustain progress on other programmes and strategies - to the detriment the quality of life of its residents. This strategy is designed to ensure that progress in addressing poverty, inequality and social exclusion is sustainable and that, the City retains its pre-eminent position in the country and Region and remains globally significant.

6.1. Foundations of an Economic Development Strategy for Johannesburg: Transformation and Economic Growth Imperatives

Economic development has a key role to play in addressing Johannesburg's social, economic and spatial challenges Poverty and unemployment, household service delivery backlogs, and the spatial legacy of City apartheid-era dysfunction and racial segregation, are all challenges which ultimately need to be addressed through economic development. A core requirement for sustainable progress is a pattern of economic growth which ultimately results in more and better quality jobs, generates rising incomes and better livelihoods for citizens and provides sustainable revenue growth for Government. The latter is important to allow the City to continue, improve and expand on service delivery.

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The first building block in developing an economic strategy to meet Johannesburg's development challenges is recognition of the need for deep-seated transformation in at least five dimensions.

An **industrial transformation** is needed to reverse the de-industrialisation of Johannesburg's economy and to establish new industries. The powerful potential for development of economic linkages and the employment multipliers implicit in industrial and manufacturing sector development are an important part of the solution in meeting the socio-economic challenges of job creation, better livelihoods and better quality work in the long term.

Spatial transformation is required to normalise the City's functioning and build a unified identity. The undesirable spatial planning legacy of apartheid needs to be addressed and the spatial efficiency and economic competitiveness of the City needs to be improved in such a way as to better the quality of life of its citizens. Urban regeneration, stimulating existing and activating new economic growth nodes and development corridors, and ensuring mobility of people will contribute to improved economic activity and better quality of life. Urban regeneration and economic growth will also ultimately translate into higher property values and stronger revenue and sustainability for City authorities.

Global identity transformation is required which strategically re-positions the City economy to enable it to attract investment and anchor it in global and regional manufacturing and services sector value chains.

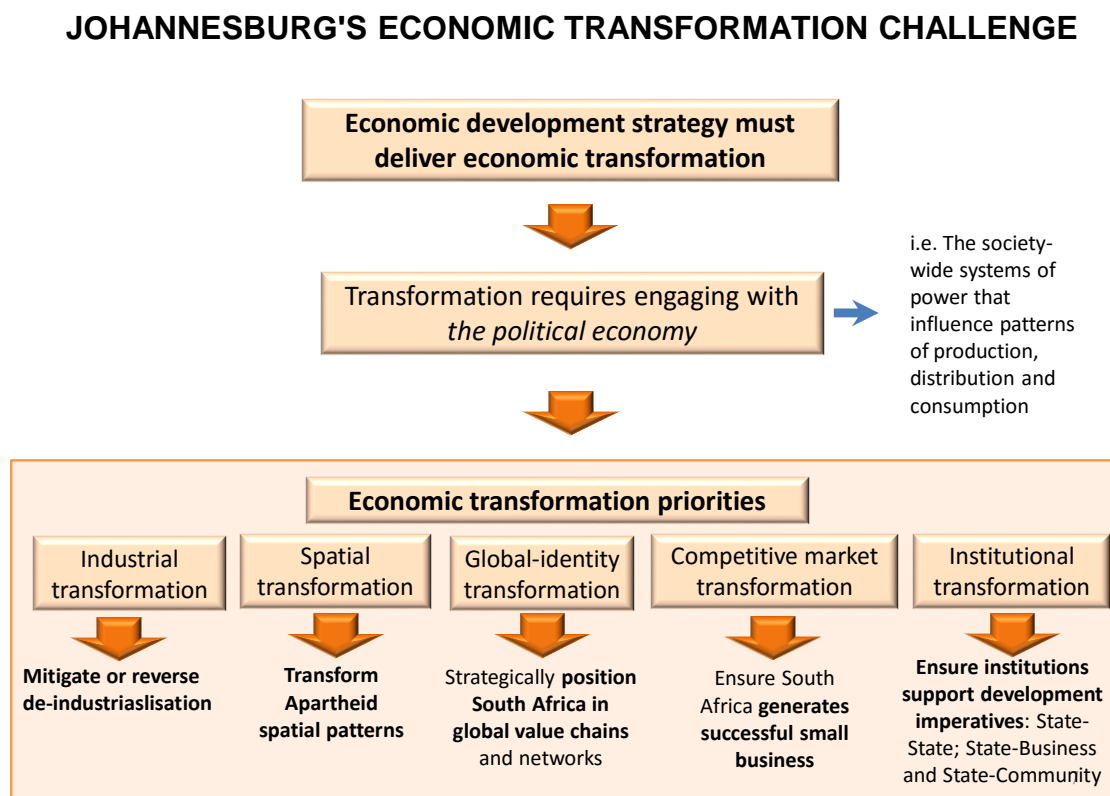
Competitive market transformation is required to facilitate expansion and survival of the small business sector. This sector, is a key agent in broadening opportunity, creating jobs and building the economic resilience which can progressively address poverty and reduce inequality.

Finally, **institutional transformation** is required to facilitate better alignment of public and private sector and civil society bodies and institutions with economic development and growth imperatives. Positive alignment with mutually beneficial dynamics is ultimately in the interest of all parties.

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Figure 16: Joburg economic transformation challenge



The second building block for City economic strategy is the recognition of the critical leadership and enabling role of the public sector in economic development and growth. National, provincial and local government each have a role to play in facilitating and guiding patterns of economic development in the collective interest and, in ensuring supportive conditions are in place to leverage private sector energies, competencies and resources in the local interest. However, it is ultimately the private sector and commercial state-owned enterprise sector which must deliver the output and jobs which generate livelihoods for citizens, tax revenues for government and export earnings for the country at large. In the City, foundations must be in place for businesses, whether multinational conglomerates, large corporates, small and medium-sized enterprises or micro enterprises in the formal and informal sector to grow, develop and prosper.

The allocation of governmental roles and responsibilities to local government places the Metropolitan Municipality of Johannesburg at the coalface of facilitation of local economic

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development and delivery of utilities and other services necessary for sustainable communities and economic development and growth. An understanding of the economic growth process and the requirements of the production sector – whether private sector or state-owned, points to key target issues for local government in encouraging economic growth in the areas under its control.

KEY DETERMINANTS AND TARGET ISSUES IN PROMOTING FASTER ECONOMIC GROWTH AND ATTRACTING INVESTMENT

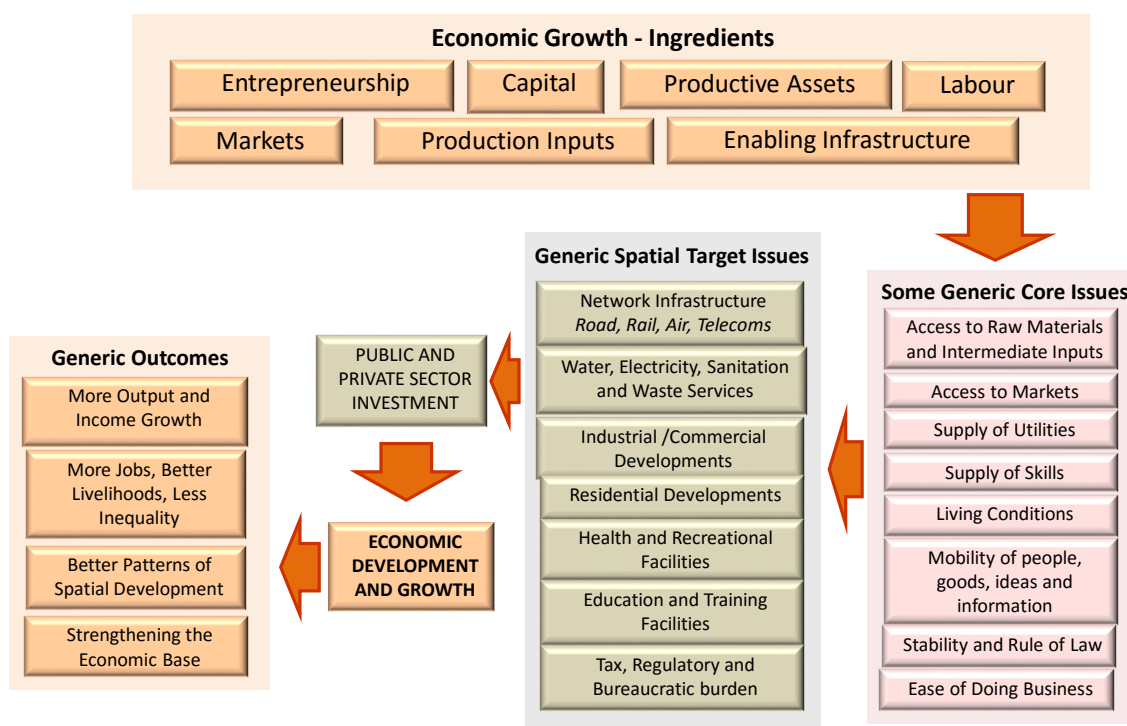


Figure 17: promoting faster economic growth and attracting investment

A simplified consideration of the economic growth process allows highlighting of key areas for local government attention (see figure above). Economic growth occurs when participants in the economy whether in the primary, secondary or tertiary sectors combine entrepreneurship, capital, and labour and, utilise productive assets such as plant and equipment and knowledge to generate growing streams of tradable and non-trade goods and services. These output streams are sold into markets where there is demand, in the process generating enterprise income and revenues. It is this which creates incomes and livelihoods for employees, tax revenues for government and a return on capital for business owners. Enterprise activities require in turn production inputs and enabling infrastructure both

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physical and institutional to provide access to production inputs such as raw materials and utilities, finance, knowledge and skills and, access to markets in which to sell goods and services.

The attractiveness of a location for firms depends on how well these basic requirements are met. When there are other options open to a firm, the attractiveness of a locality relative to other settings - whether precincts, cities, countries, regions or continents becomes important in business investment decisions. Local government through spatial planning, services delivery and local economic development interventions can shape various aspects of the local setting for business. Municipal actions thus have the potential for significant positive or negative impact on the attractiveness of a locality from an enterprise location and investment point of view.

Key basic target issues for local government in this context include: Ensuring an adequate supply of serviced industrial, commercial and residential land; ensuring a reliable supply of electricity, water, sanitation and waste services; ensuring good transport and communication networks and services within the locality and facilitating good links with regional and global networks; and, delivering a well-planned and effectively managed municipal space which is efficient in administration and responsive to the needs of residents and businesses. Outcomes should ultimately be enhancement of the quality of life of residents and rising values of businesses. These outcomes require local economic development and facilitation partnerships between multiple role-players including various tiers of government, public enterprises and the private sector.

6.2. City of Johannesburg Current Economic Development Strategy and Plan

The development of the City's strategies, priorities and plans has been a cumulative evolutionary process with political mandating and stakeholder consultation at its heart. Over the past twenty years, a transformation and prosperity-focused vision for the city emerged with strategies and plans developed to advance the City towards the vision.

The City's current economic development blueprint is the Fifteen Point Economic Development Plan of 2014 (see figure below). The Plan has the Joburg 2040 City Vision as its foundation and is informed by the City Economic Development Strategy of 2008/2009, and the City Economic Transformation Policy Framework of 2011. The Plan is also informed by

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National and Provincial imperatives, policies, and plans including the National Development Plan and New Growth Path.

Among the points taken forward in the Fifteen Point Plan are three key themes from the 2008/2009 Economic Development Strategy and one from the Economic Transformation Policy Framework. In the former case are: The improvement of the general business environment with focus on niche sub-sectors; the eradication of the spatial legacy of apartheid, and development of township economies; and, support for Small and Medium Sized Enterprise (SMME) development, including establishment of incubators and hives utilising City property infrastructure wherever possible. In the latter case, the City will use its goods and services procurement activities to advance economic transformation by providing the SMME sector with market for its goods and services.

JOHANNESBURG'S 15 POINT ECONOMIC DEVELOPMENT PLAN (2014)

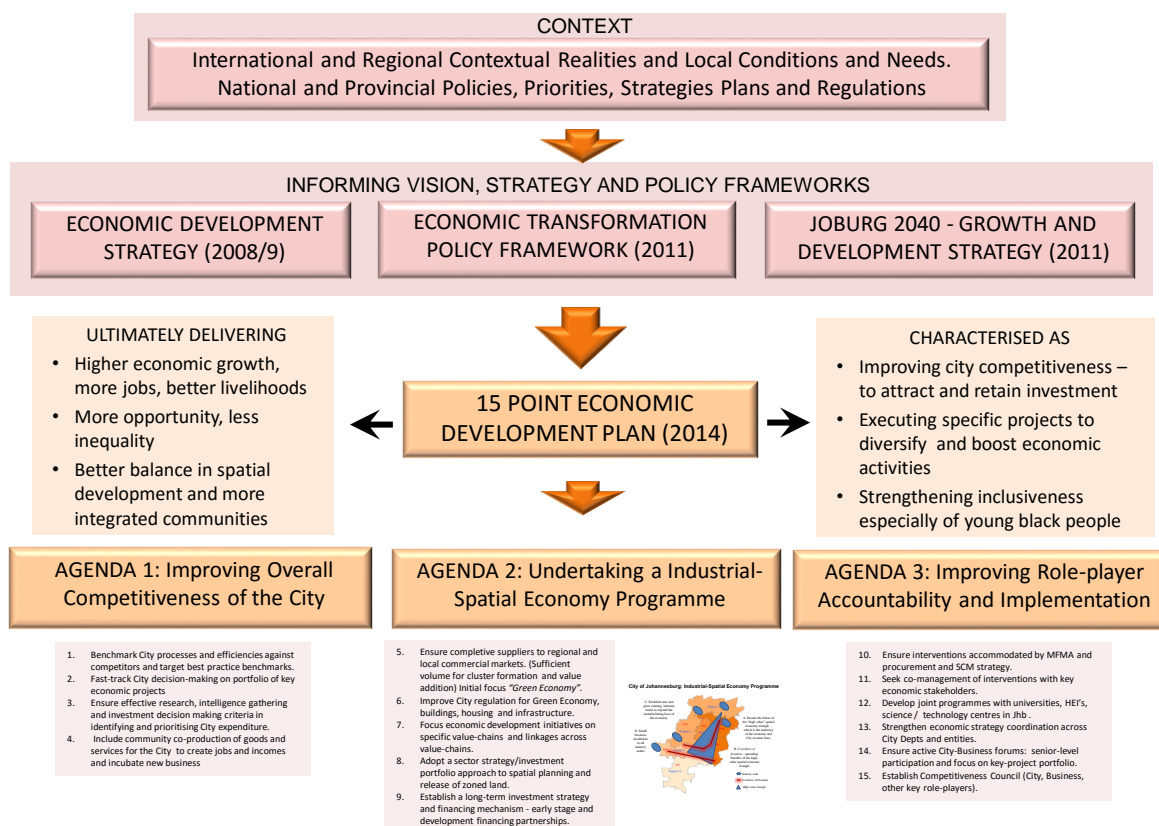


Figure 18: 15 point Economic development plan

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The 2014 Fifteen Point Economic Development Plan has three Agenda's into which fifteen Plan elements are organised:

- *Improving overall competitiveness of the City*
 1. Benchmarking City processes and efficiencies against competitors and targeting best practice benchmarks.
 2. Fast-tracking City decision-making on a portfolio of key economic projects
 3. Ensuring effective research, intelligence gathering and investment decision making criteria underpin the identification and prioritisation of City expenditure.
 4. Include community co-production of goods and services for the City to create jobs and incomes and incubate new business.
- *Undertaking an industrial-spatial economy programme*
 5. Ensuring competitive suppliers are developed for regional and local commercial markets with an initial focus on the "Green Economy".
 6. Improving City regulation for the Green Economy sector including, buildings, housing and infrastructure.
 7. Focusing economic development initiatives on specific manufacturing value-chains and linkages across value-chains.
 8. Adopting a sector strategy investment portfolio approach to spatial planning and to the release of zoned land.
 9. Establishing a long-term investment strategy and financing mechanism including early stage and development financing partnerships.
- *Improving role-player accountability and implementation*
 10. Ensuring interventions are accommodated by the Municipal Finance and Management Act and procurement and SCM strategy.
 11. Seeking co-management of interventions with key economic stakeholders.
 12. Developing joint programmes with universities, higher education institutions and science and technology centres in Johannesburg.
 13. Strengthening economic strategy coordination across City Departments and entities.
 14. Ensuring active City-Business forums with senior-level participation and a focus on a key-project portfolio.

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15. Establishing a Competitiveness Council with participation by the City, Business and other key role-players.

In addition to the generalised points above there are specific spatial elements to the economic development strategy. In short, there are four spatially defined elements to the strategy.

- Ensuring the continued success of the spatial zone which is currently the mainstay of the City economy and the source of the bulk of the City's revenue.
- Enabling a larger proportion of the population to participate in and benefit from the high performing spatial economic zone through spatial development initiatives such as the Corridors of Freedom.
- Establishing new and expanding old industry nodes to broaden and grow the manufacturing base of the economy and take jobs closer to people.
- Establishing small business incubators in all industry nodes to expand the small business sector and improve small business sustainability and growth prospects.

Given the complexity and multidimensional nature of the strategy, simplification is needed to make progress. Five breakthrough interventions have therefore been developed which encapsulate multiple strategy and plan elements and focus on clearly defined target issues. Progress on these interventions will impart significant momentum to the development and economic growth of the City of Johannesburg.

6.3. Breakthrough Interventions for Johannesburg's Economic Development Strategy

Johannesburg's economy is now diversified and largely services-based with around three quarters of the GDP originating in the tertiary sector. Although the employment rate is better than other South African cities, unemployment remains the major structural economic challenge. As a result, the apartheid-era legacies of inequality and poverty persist well into the democratic era. The employment challenge is steepened by the influx of work seekers from elsewhere in South Africa and abroad - which contributes to an average rate of population growth over the past ten years more than double that of the country at large i.e 3.1 percent per annum compared with 1.3 percent per annum.

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Two fundamental but practical outcomes are desired from the City's economic development strategy: Firstly, faster growth of the City economy, leading to higher employment, output and incomes and, higher City revenues – the last being essential to fund ongoing City service delivery and social and economic transformation and development initiatives. Secondly, economic empowerment of the poor and disadvantaged which supports further transformation towards a fully inclusive society and economy.

Given the rate of population growth and high structural unemployment, faster economic growth alone will not be enough – the pattern of economic activity will have to support a higher aggregate rate of labour absorption than currently the case. This implies multidimensional strategy which targets the support, development and growth of the entire spectrum of business enterprise in the City – ranging from the informal sector and micro-enterprise to multinational corporations. The strategy will need to stimulate economic activity and progressively empower the poor to participate in the economy.

To achieve these outcomes the City strategy must target a number of practical objectives:

- Positioning Johannesburg globally as a regional commercial hub for southern and eastern Africa
- Attracting and retaining enterprise investment in the City as a necessary condition for economic development and growth.
- Reclaiming and revitalising low or non-revenue generating parts of the City such as vacant land, underperforming industrial land and areas of the inner city subject to decay.
- Pursuing a “return on investment” approach to City capital investments – meaning greater alignment of City infrastructure development and capital expenditure programmes with economic development thrusts.
- Promoting development of sectors and City services that will lead to productivity improvements in the economy such as ICT and transport and logistics networks, thus making the City more attractive as a business location.
- Developing small and medium-sized enterprises serving both the commercial sector and the City through initiatives such as Jozi@Work.
- Prioritising provision of economically empowering infrastructure such as ICT hotspots to poor communities with latent economic potential.
- Promoting incremental advancement along a viable economic development route to an inclusive economy.

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An economic development strategy to address these issues needs to:

- Build on existing sector and niche economic strengths - for instance in the financial and mining services sectors.
- Encourage growth of manufacturing industries with significant potential for local development of forward and backward industry linkages and with potential for positioning in global value chains.
- Encourage development in sectors which can employ significant numbers of lower skill workers but which can offer significant on-job training and skills transfer.
- Facilitate development of sustainable micro and small businesses and encourage their growth into sustainable larger-scale enterprise.
- Improve access to job opportunities by locating job-creating investments closer to where large concentrations of unemployed people live and by improving mobility of workers within the city – both in terms of commuting and in terms of moving closer to where existing jobs are.

The causal and contextual complexities of the challenge are high. However, strategies need to be practical and implementable to gain traction. Breakthrough interventions are needed which can develop and sustain transformative momentum.

7. SPATIAL DEVELOPMENT PLAN

Spatial inequality remains a defining characteristic of the settlement pattern of Johannesburg. The location and concentration of jobs does not match that of where people live. This job-housing mismatch significantly contributes to inequality in the city as- for many residents- access to economic opportunities is stifled by costly and distant commuting.

Some of the highest densities of housing, the ‘townships’ inherited from apartheid spatial policies, are also some of the most deprived areas in the city, located far from areas of economic opportunity. There are also two major spatial discontinuities in the city structure that are barriers to opportunity: the mining belt, which has become a symbol of north-south segregation, and the vacant tracts of undeveloped land in the north east of the city (Glen Austin/Austin View, Modderfontein and Frankenwald) that form a spatial divide between the City of Johannesburg and its neighbour, Ekurhuleni.

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Post-apartheid housing delivery has arguably exacerbated apartheid spatial development patterns, by building housing in areas far from economic activity, with the availability of land being the primary logic behind their location. The private sector, through car-oriented developments (for example malls and gated residential estates and office parks) has further aggravated spatial segregation. Continuing to meet development demand in this manner not only exacerbates existing socio-economic disparities and spatial inequality in the city, but also places significant pressure on the natural environment and reduces the efficiency and increases the cost of infrastructure provision.

The Spatial Development Framework thus seeks to address five major issues in Johannesburg's spatial and social landscape:

- Spatial inequalities and the job-housing mismatch,
- Urban sprawl and fragmentation,
- Exclusion and disconnection emanating from buffer areas (the mining belt and Modderfontein), securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios and low intersection densities),
- Inefficient residential densities and land use diversity,
- Increasing pressure on the natural environment and green infrastructure.

7.1. Transformation agenda: towards a spatially just city

The SDF for Johannesburg 2040⁶ is a city-wide spatial policy document identifying the main challenges and opportunities in the city, setting a spatial vision for the future city, and outlining a set of strategies that would lead to the realisation of that vision. Importantly, along with providing a spatial vision, the SDF defines the priority transformation areas to be used in the City's capital investment prioritisation model (Johannesburg Strategic Infrastructure Platform – JSIP). This will ensure that infrastructure investment is directed to priority areas as defined in this SDF.

The core objective of the SDF 2040 is to 'create a spatially just world class African city'. The SDF 2040 is premised on the notion of spatial transformation, defined through the principles

⁶ While SPLUMA dictates that the SDF should indicate a 5 and a 10-20 year vision for the SDF, this SDF has taken a 25 year view in line with the City's GDS 2040.

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of equity, justice, resilience, sustainability and urban efficiency which this SDF seeks to translate into a development policy.

The SDF is not a static master plan; it is rather a dynamic model of strategic planning that will be cyclically reviewed, adjusting the focus and direction based on city transformation that takes place on the ground.

7.2. Spatial vision: a compact polycentric city

The spatial transformation vision of the SDF 2040 seeks to create a spatially just world class African city. The vision is based on a modelling exercise testing three development scenarios, each hypothesising the growth of Johannesburg from 4.3 million to 7 million people by 2040. The first model describes a ‘business-as-usual’ scenario with dispersed, sprawled growth. The second describes a ‘linear development’ scenario where future development occurs along an expansive public transport network (corridor development) linking all marginalised areas of the city, through vast development corridors to the inner city. The third scenario is a compact polycentric model which concentrates growth in a compact urban core and around priority transformation areas and key urban and transit oriented development nodes. The compact polycentric city model performed significantly better than the other two in terms of economic, environmental and social indicators.

Therefore, the spatial vision envisaged by the SDF 2040 for Johannesburg is a compact polycentric city with a dense urban core linked by efficient public transport networks to dense, mixed use, complimentary sub-centres, situated within a protected and integrated natural environment.

The development model (Figure6) below is an illustration of a traditional polycentric city model with a strong core, connected to sub centres with a high density urban form, and public transit, and with a logical density gradient radiating from metropolitan centres.

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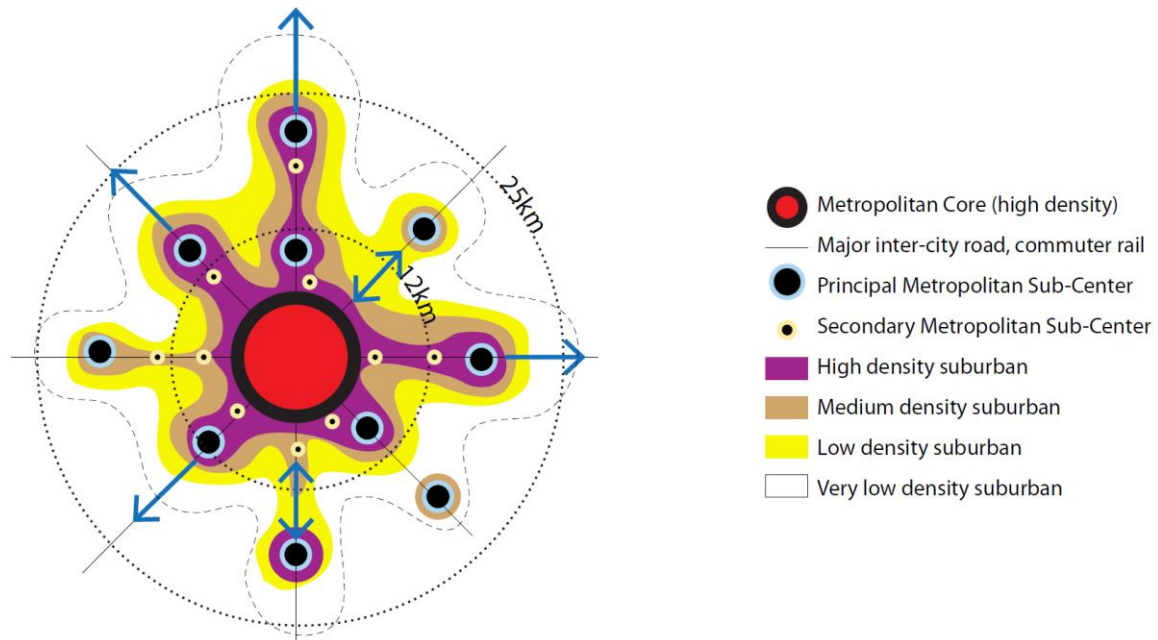


Figure 19: Traditional Polycentric City Model (Source: Urban Morphology Institute)

The City of Johannesburg presently displays the inverse of this polycentric urban model (Figure 7). This SDF thus proposes a shift to a more efficient and inclusive urban logic of compact polycentricity (Figure 28) with a focus on the inner city as the core node of Johannesburg, surrounded by mixed use nodes of various intensities connected by effective public transport and a more logical and efficient density gradient. The nodal strategy developed in this SDF presents the hierarchy of nodes to be supported around this core.

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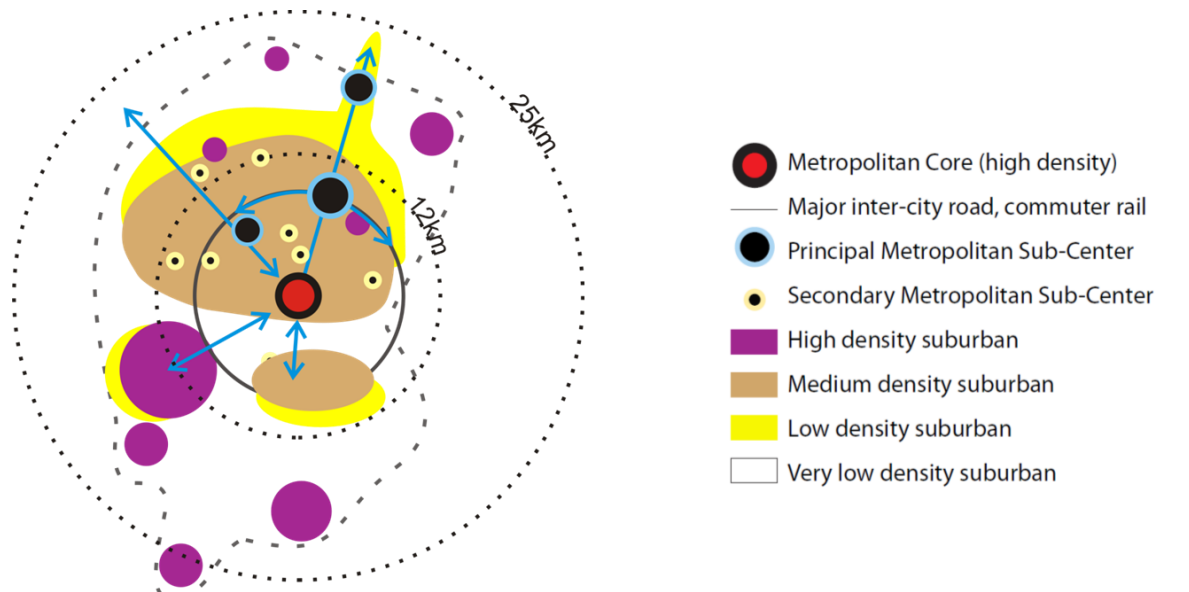


Figure 20: Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)

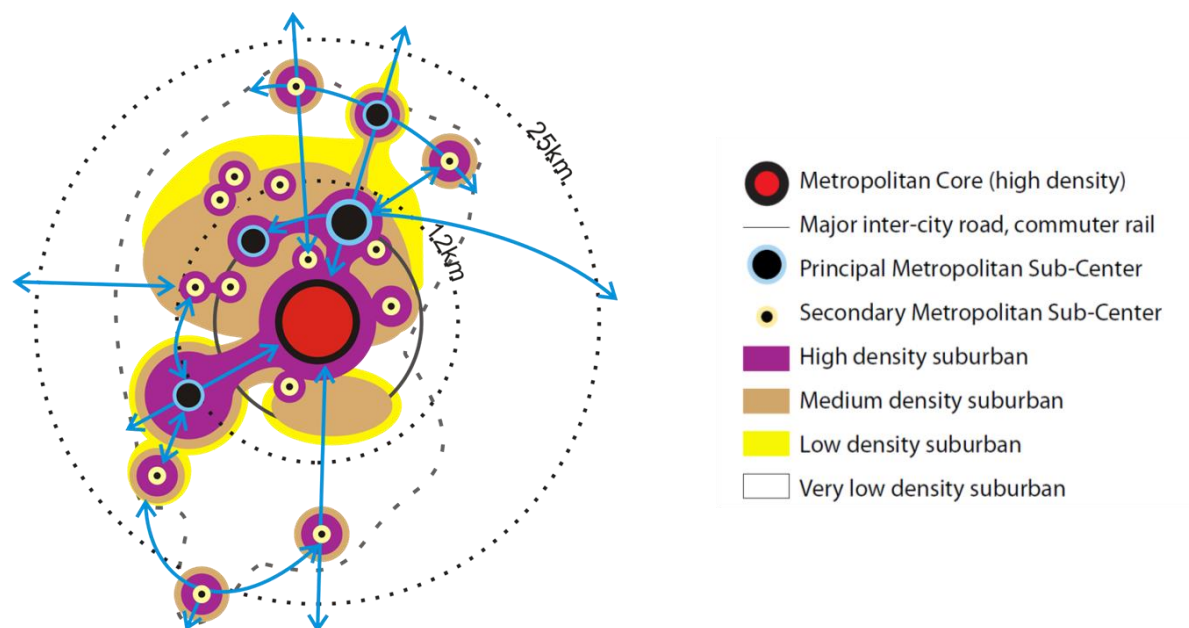


Figure 21: Johannesburg Future City Model: Compact Polycentric Urban Form

The future polycentric Johannesburg will bring jobs to residential areas and housing opportunities to job centres (rather than merely transporting people between the two). It will bridge spatial and social barriers and build a framework for a spatially just city.

To facilitate the spatial transformation needed in the city, the SDF 2040 endorses the following intertwined concepts of the new image of Johannesburg:

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- **Compact city** – combining density, diversity, proximity and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use residential areas, reducing energy consumption and infrastructure costs
- **Inclusive city** – ensuring balanced service provision (hard and soft) and opportunities for all by diversifying land uses, promoting social mixing and bridging social, spatial and economic barriers
- **Connected city** –enhancing physical and virtual infrastructure at provincial and urban scales to re-connect the city, starting from ‘the corridors of freedom’ to street and neighbourhood-level connectivity.
- **Resilient city** – building a metropolitan open space system as a protection buffer, protecting valuable green infrastructure and areas of high agricultural potential, promoting sustainable energy use, reinforcing the urban development boundary and protecting biodiversity resources.
- **Generative city** – focusing investment in priority transformation areas and nodes with the potential to grow economically and create jobs while enhancing public space and promoting sustainability (social, environmental and economic).

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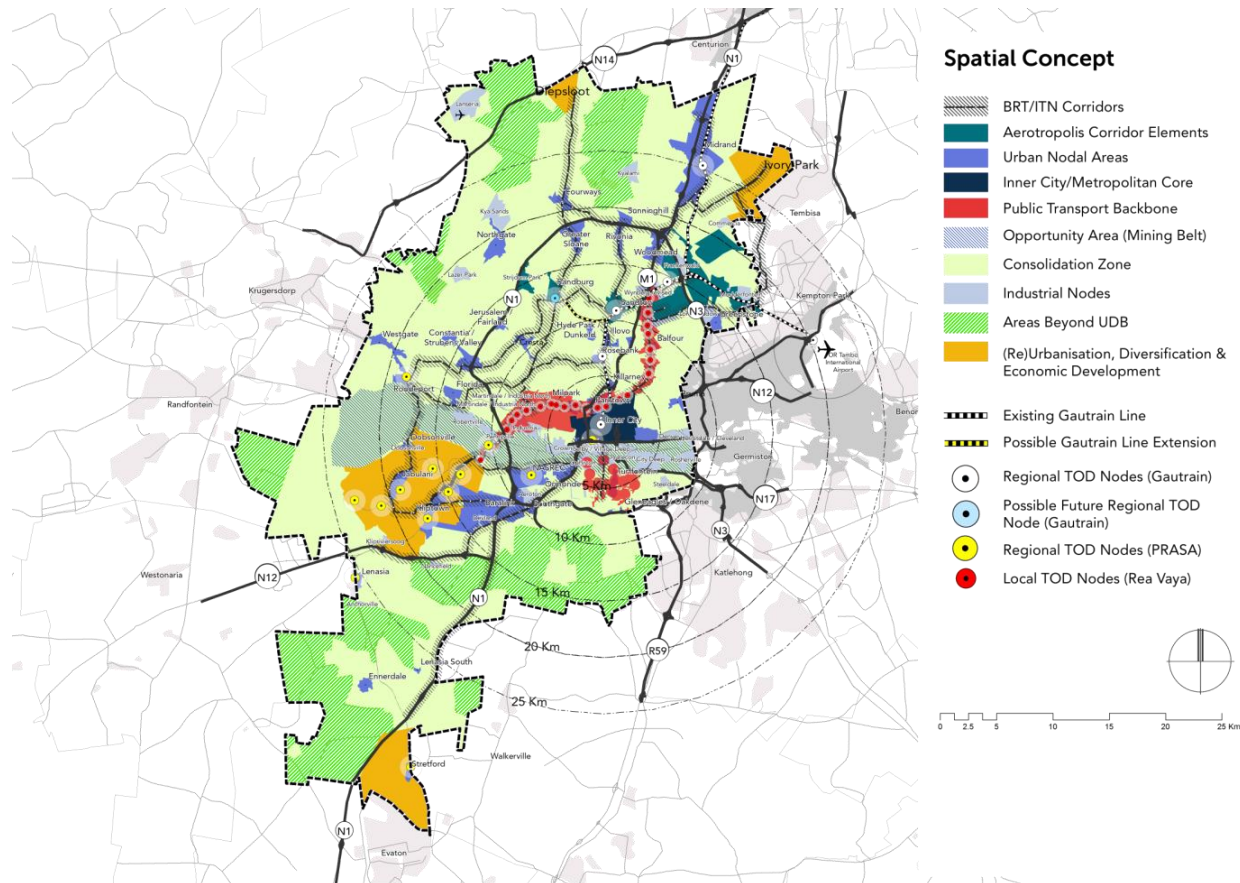


Figure 22: SDF Concept

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7.3. A spatial strategy: implementing the spatial vision

The SDF 2040 sets the guiding vision and then builds a concrete strategy for its realisation. The spatial strategy is translated into the following steps for implementation:

- Defining priority transformation areas and strategies for them
- Defining key focus areas outside of priority transformation areas
- A spatially directed capital investment focus
- Spatial policy regulations and guidelines
- Measuring urban performance

These strategies are discussed under the relevant headings below.

7.3.1. Priority transformation areas

A series of areas are defined where investment is prioritised, as they have the capacity to trigger positive effects on a city-wide scale. These, effectively replace the Capital Investment Priority Areas (CIPAs) as identified in the previous SDF. Complementing the polycentric nodal vision for the city, these are the selected areas (Figure 22) where capital investment should be directed:

- **Strengthening the metropolitan core** – building on the opportunities of the CBD as a dense economic core of the city and tackling issues of fragmented developments, crime, bad buildings and lack of affordable housing. The strategy suggests consolidating the inner city through a public space/street network and expanding it towards the southern industrial area through redeveloping and intensifying underperforming buildings, strategic connector streets, and developing vacant space. The inner city will also be significant in bridging north-south discontinuities.
- **Consolidating a Public Transport Backbone** – consolidating appropriate growth and development opportunities around existing and future public transport nodes, starting from the Corridors of Freedom linking Soweto to Sandton along Louis Botha Avenue and Empire-Perth, and the Turffontein area. This will also include a focus on transit oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations.
- **Unlocking Soweto as a True City District** – diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. Develop it into a series of self-sufficient mixed-use nodes as drivers

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of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities.

- **Addressing Marginalisation through (re)urbanisation** – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and underserved. In these areas mixed land uses must be strategically included, to drive economic development and job creation. Social services should be improved to promote mixed use areas where people can not only live, but access city amenities such as jobs, schooling, healthcare and recreation.
- **Unlocking the Mining Belt** – this spatial discontinuity presents opportunities for development and public open space that could integrate the north with the south. By identifying strategic interventions along the belt - road linkages, mixed use redevelopments, rehabilitation of degraded and damaged land – this fragmenting feature could become one of inclusion.
- **Developing an Aerotropolis Corridor** – establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and the OR Tambo Aerotropolis; incorporating the Modderfontein and Frankenwald areas; creating a regional logic for the development of strategic land parcels utilising current development dynamics to drive growth and reduce expansion pressure on the periphery.

7.3.2. Key focus areas outside of priority transformation areas

While priority transformation areas are defined, there are other key areas of the city that are central to the vision of the SDF. These include:

- **An integrated Natural Structure** - The natural environment is an essential element in the structuring of the future city. The structure should be seen as a city asset that provides valuable ecosystem services and not merely as unused land available for development. Protecting these areas is not done for the sake of conservation alone, but to make surrounding developed parts of the city more sustainable, liveable and valuable (socially, financially and in terms of green infrastructure) to the urban structure.
- **A consolidation and restructuring zone** – This area (neither within priority transformation areas, nor outside the urban development boundary) is viewed as a focus of urban consolidation, controlled growth, urban management, addressing backlogs and structural positioning for medium to longer term growth. The policy intent in these areas would be to ensure existing and future development proposals are aligned as far as possible with the broader intent of the SDF, specifically in terms

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of consolidating and diversifying development around existing activity nodes, public investment, and public transport infrastructure.

- **A hierarchy of nodes** as a Focus for Growth, Consolidation, and Reinvestment – The previous SDF defined a number of metropolitan, regional, district and neighbourhood nodes as catalytic nodes. Added to these are TOD nodes. These will be supported for compact, walkable, liveable and mixed use development. Industrial nodes will be a focus of future job creation, as well as diversification.
- **Informal Settlements** - The SDF reiterates the position supported in national policy (e.g. Breaking New Ground, the National Development Plan, National Development Outcome 8 and the National Upgrading Support Programme) and City of Johannesburg Policy (e.g. SHSUP and the City's Informal Settlement Regularisation Policy) that in-situ upgrading of informal settlements should be the first option for intervention, with relocation only applied where upgrades are not possible. When relocation is necessary, distances should be kept to a minimum (within 2 km).
- **Other Marginalised Areas** - While this SDF defines Orange Farm, Ivory Park and Diepsloot as marginalised areas of key prioritisation, there are others in the city that must not be ignored. Existing marginalised formal areas, infrastructure backlogs (hard and soft) should be met, and diversification of land use should be promoted to allow for economic development and mixed use activity.
- **Lanseria** - The Lanseria Development Framework 2020 and the Mogale City Spatial Development Framework identify the Lanseria airport node as a long term strategic development node with opportunities for commercial, business and residential development. The future development of the airport is grounded on the Lanseria airport infrastructure project with a development company established to undertake this development. This development should be mixed use with mixed income housing opportunities.

7.3.3. Capital Investment Focus

The City of Johannesburg has a key role to play in directing and promoting private investment in priority transformation areas. This will be done by investing in bulk infrastructure, services, and social infrastructure including health and education facilities in priority areas, close to public transit infrastructure. This will be done pre-emptively in the priority areas identified, to attract private development and investment. In order to maximise private investments towards realising the vision of the SDF, two mechanisms will be used. The first is a capital investment prioritisation process focussing investment in priority transformation areas and

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nodes (Johannesburg Strategic Infrastructure Platform – JSIP). The second is land value capture and financing mechanisms.

7.3.4. City-wide spatial policy regulations

Various spatial policy regulations are suggested as a means of supporting the spatial concept and priority transformation areas. They serve as a mainstay for priority projects, but at the same time contribute to the realisation of the spatial vision at a city-scale.

From Zoning to Form-Based Codes in Priority Areas – shifting away from land use zoning that allowed single use urban areas and long travel distances, form-based coding would support the building of compact, mixed use neighbourhoods and public spaces in each of the priority areas, through physical form regulations. These should be incorporated into RSDFs and more localised spatial planning frameworks

Nodal Guidelines – facilitating the development of a polycentric multi-nodal city by categorising the current city nodes with prospects for growth. Promote densification, diversification and development in these nodes. The main categories of nodes are: mixed-use/key urban nodes (under various categories), industrial nodes, Transit Oriented Development (TOD) nodes and neighbourhood nodes.

Reinforcing the Urban Development Boundary – re-emphasizing the Urban Development Boundary and severely limiting new development outside of it and protecting the natural environment. Defining what development will be allowed in consolidation areas (those not outside the UDB, nor within priority transformation areas) and promoting higher density and land-use diversity within priority transformation areas and nodes.

Densification Regulations – density provisions and regulations facilitating higher density development within appropriate areas, promoting mixed use developments and improved connections.

Inclusive and affordable housing – ensuring the provision of affordable and social housing within all new housing developments. Low cost housing should ultimately make up 20-50% of residential floor area in all neighbourhoods⁷.

⁷ UN Habitat. (2015). *Global Public Space Toolkit: From Global Principles to Local Policies and Practice*. Nairobi: UN Habitat.

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The Public Environment – placing focus on the public environment for all development (green and brownfield), the quality of public space and the interface between public and private space. Public space should make up 50% of total area at a neighbourhood level, including 15-20% public open space, and 30-45% for streets including sidewalks

Protected and integrated natural structure – maximising the value (social, natural and financial) of environmentally sensitive areas by protecting the environmental services they provide (green infrastructure), using them as a public structuring layer for the built environment

Land Readjustment – The SDF recommends the development of a land readjustment framework or legislation to allow neighbouring property owners to pool land for development to ensure integrated urban forms on privately owned land, with public streets and open space.

Development control and measuring urban performance

The implementation of the SDFs strategies and visions will be assessed using indicators on spatial development. These will also be used in assessing new development and township establishment applications. The indicators include land use mix, population and job density, the amount and quality of public space, the percentage of affordable housing, connectivity levels and access to public transit. These measures will also be used to assess current urban forms to provide direction for how they may be retrofitted for better performance going forward.

Focusing major investments in the identified transformation areas, supported by defined spatial policies and regulations, and revising the SDF's priority areas over time would ensure the gradual evolution of Johannesburg into a spatially just world class African city.

7.4. Inner City Transformation

Inner City Johannesburg has had a relatively short but turbulent history. It has witnessed gold rushes, building booms, decline and capital flight, and large-scale regeneration. Today the inner city is a crucial hub within a sprawling metropolis of multiple centres. The inner city is unique. It is already a place of opportunity for the wealthy and the poor for income and housing, and is to a large extent a place of inclusivity. It attracts great investment from the private and public sector, and is a retail and transportation hub serving a market that

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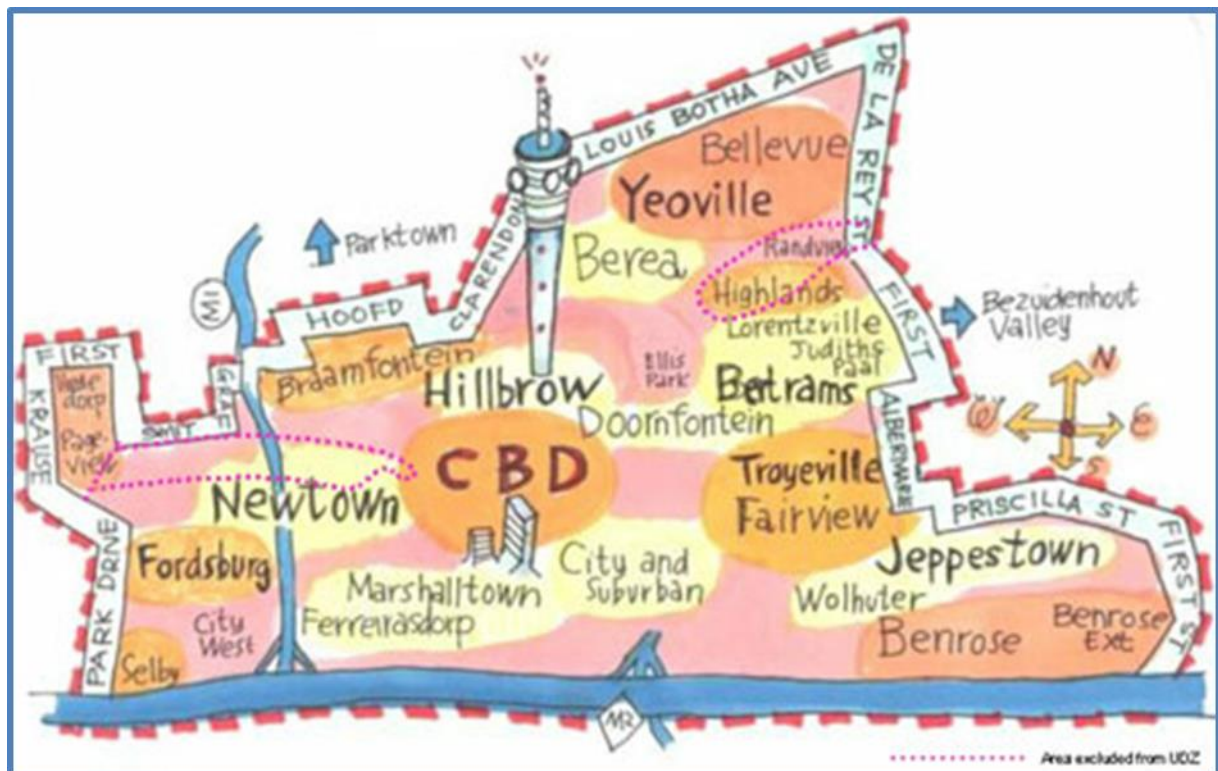
stretches across the sub-continent. Importantly, the inner city is synonymous with the identity of Johannesburg in the minds of travellers and investors.

However, the inner city also faces severe challenges. Despite positive advances in many precincts, the issues of crime, grime and urban management still need urgent attention. The prevalence of bad buildings, where management and maintenance is severely lacking, remains one of the root causes of these issues. These bad buildings are one of the only places in the inner city that poorer residents can find a place to live, but are inadequate housing. Aside from the lack of decent inclusionary housing, other major challenges include unsustainable and underperforming urban services like electricity and sewerage, and an undersupply of public space, education and health facilities.

The City of Joburg is determined to do its part in addressing these challenges, and the Inner City continues to be a Mayoral Priority. After extensive consultation and revision, the Inner City Transformation Roadmap was launched in 2015 as a statement of intent for Inner City Johannesburg. The Roadmap is the strategy that takes forward the work of the Inner City Charter, and puts forward a clear vision, aligned with the City's Growth and Development Strategy (GDS). Several long-term outcomes make up the vision for the inner city, represented as five 'pillars' (see section 4, below). Each pillar has clear outcomes and outputs, each of which has a lead City department or unit. The Roadmap Implementation Plan is the extensive list of these outputs, and is the working document for initiating and tracking the outputs set out by the Roadmap. The Implementation Plan consolidates capital interventions, and strategies for urban management and municipal services, focused in priority areas. A selection of the Roadmap outcomes and outputs are set out below arranged within each pillar, as they are in the Implementation Plan. The Inner City Transformation Roadmap has defined twelve broad precincts that make up the inner city,

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Figure 23: Map showing the Urban Development Zone, the official boundary of the inner city.



The City and key private stakeholders have planned, upgraded and managed several precincts in the inner city through an area-based approach. This focused attention has been highly successful. Inner City Johannesburg is officially defined by the Urban Development Zone (UDZ). Property developers receive tax relief if building within this boundary.

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8. MANAGING OUR FINANCES

8.1. *Macro-economic framework*

The 2016/17 MTEF builds on the performance trends of the last adjustment budgets and recognises the continued deteriorating macro-economic environment characterised by persistent structural changes to the economy. Unemployment and inflation remain the major challenges to the economy at macro-level, while consumer indebtedness and reduced discretionary spending remain challenges at micro-level. The continued volatility of the Rand versus its major trading partners, and dependency of the South African economy on imports creates vulnerability on exceeding the targeted inflation band. Sustained economic growth is required to respond to these economic challenges. The situation is expected to deteriorate further in the medium-term due to challenges of implementing growth supporting policies. Tariffs offered by utilities are expected to increase at least to recover and match the cost of providing services thereby contributing to administered prices, and hence a portion of expected inflationary pressures. There is subdued expectation of the growth of house prices and vehicle sales, items which tends to lead economic growth. Capital formation over the past years has largely been crowded by the public sector with biasness towards consumption expenditure and limited impact on developing future productive capacity.

Assumptions guiding the 2016/17 MTEF and allocations are detailed in the budget book, with interest rate (as the cost of borrowing) determined based on expected inflation trends, proposed borrowing levels in the financial development plan, and the City's existing liability profile.

8.2. *Fiscal conservatisms and liability management*

Over the past financial years, metropolitan municipalities have been counter-cyclical meeting their revenue demands through increased borrowing. There is a realisation that municipalities may be overstressing their limits, hence a need to be cautious in dealing with increased fixed costs associated with borrowing. Planning in such environment demands conservatism and pragmatism in approaching the budget process, and a different regime in the management of expenditure, as the revenue base is not increasing at the required levels. Focus should be on the composition of expenditure and extraction of Rand- value of each spending to generate the multiplier effect over a long-run. Fiscal conservatism demands that at each point in time fiscal space is created through increasing revenue generating capacity of existing assets or servicing existing debts faster to create borrowing capacity. This also calls for reduced

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spending on non-priority areas and reprioritisation of existing budgets. At advanced level, it demands creating flexibility and responsiveness in use of funding instruments. These measures implemented successfully create the confidence required by rating agencies and financial markets. The City's level of borrowing as a percentage of non-current liabilities remains at appropriate level, however liquidity constraints remain an issue that should be managed constantly in the City's capital structure. Expenditure tends to exceed trade receivables by significant margins, a position salvaged through delayed spending of the operating and capital budgets.

With maturity in the implementation of the multi-year budgeting process, and increased capacity in project implementation, the picture may change drastically. It is this context that the budgeting process is systematically strengthened to ensure matching between cash inflows and outflows at a point in time, strict adherence to budgeted projections and ensuring that the targeted ratios are maintained at each interval. This calls for the review and alignment of spending patterns to the outcomes of revenue enhancement activities, borrowing and various grant frameworks to the budget process. There is also a move to align and integrate various sources of information to create unison on financial figures used. Current budgeting implementation guarantees spending without alignment to the timing of cash flows.

With continued structural unemployment, and persistent contraction of the economy, high levels of debt are likely to be accompanied by persistent tariffs increases, a situation that is not sustainable in the long-run. Concerted efforts should be made to increase the revenue base by expanding the existing customer base, and improving the capacity of extracting more revenue from existing customers. Municipalities should adopt sustainable debt management models and active treasury management strategies as part of their funding strategies. There remains a competing need to not overburden rate payers; broaden the existing revenue base, deal decisively with revenue leakages, both technical and non-technical, and a need to explore new and innovative sources of revenue (revenue enhancement).

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8.3. *Areas of focus*

The budget planning process raised issues specific to the challenges associated with funding, and putting details requires integration of three areas: improvement in business processes, integration of quality control measures, and adoption of customer centric methods. These issues include:

- A need to focus discussions on the achievement of performance targets at cluster levels, and unpacking the consequences of underachievement of agreed targets;
- Congruency and alignment of priorities at departmental, organisational level and political level;
- Integration and extraction of value in spending of budgeted allocations;
- Fast-tracking and matching the yields of investments made to ensure sustainability in future;
- Protecting at all cost the existing revenue base;
- Modernisation of revenue collection activities and take advantage of various electronic platforms to interface with customers;
- Understanding the impact of drivers of performance of the trading account;
- Competition for the consumer and the maintenance of existing fiscal space; and
- Efficient management of the existing cost structures.

These are themes already build in various department and entity's plans and budget submissions as part of the 2015/16 medium term revenue expenditure framework. There needs to be a concerted effort to improve integration also in the implementation of programmes. The Budget Steering Committee (BSC) meetings focussed on setting the foundation through the performance of daily operations, definition of baseline information, targets and allocating resources according to various priorities. The BSC teams also emphasised the need for strengthening the review and relevance of budget proposals after each stage of budget consultation to ensure that the order of prioritisation is maintained, and remains congruent at every stage of the budget process.

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8.4. *Formalisation and addition of two votes*

The 2015/16 adjustment budget process has further added two votes: Office of the Ombudsman and the Metro Trading Company. The 2016/17 MTEF consolidate these votes into the City's budget framework, and provides operating and capital budget allocations until the 2018/19 financial year. These votes improve the focus of the city towards its citizens, and strengthen the City's technology infrastructure and leverage in the smart cities' concept. Viewed as a package, this measure moves the City's offering towards a full package of services as opposed to focussing on basic services, putting it on par with its counterparts.

8.5. *Funding and intergovernmental issues*

This is one of the areas that remain challenging for metropolitan municipalities in general and especially for services such as health, emergency services, housing, libraries and public transport. Little support is received from the provincial and national departments with regard to receiving a permanent solution. Receiving departments and entities are further requested to put an effort in protecting these kinds of revenue sources. At the heart of the definition of unfunded, underfunding and complex mandates are the legislative responsibilities of each sphere of government –with underfunded being the most extreme of performing functions that at least in the eyes of sub-national government are not derived from legislation, while underfunding reflecting partial costing of the functions. The legal basis of unfunded mandates stems from two weaknesses: the practical implementation of mandates or functions by sphere that are not necessarily the primary agent, and a disjuncture between the theoretical costing and implementation of legislation. Viewed from the taxpayer's perspective, whether by design or default, unfunded mandates presuppose additional cost borne by taxpayers.

Over the past three financial years, the National Treasury has been undertaking reforms in the three areas of local government financing: own revenue instruments, transfers to local government and external borrowing. Municipalities are granted access to these funding instruments through sections 155(3)(c), 214, 227, 229 and 230 of the Constitution of the Republic of South Africa. Previously, municipalities have raised issues of flexibility and adequacy of grants, insufficiency and buoyancy of own revenue instruments, and quantification of the reforms proposed in the borrowing framework. The implementation of reforms on grant funding is underway, and will continue to be incorporated into the current reporting framework.

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8.6. Revenue enhancement and support from public entities

A suite of reforms undertaken on the City's revenue front remain not matched by the risk associated with intergovernmental issues, and public entities. This manifest itself in continued underperformance of agency services and the extent into which tariff can be increased considering regulated prices. Section 42 of the MFMA requires that a submission be made to the National Treasury, and other bodies in relation to proposed increases of bulk purchases. With continued structural unemployment, and persistent contraction of the economy, there is competition of this 'affordability space' defined at the total cost that can be borne by the consumer, making use of discretionary spending. The inverse relationship between local government tariff setting process and the setting of bulk tariffs disadvantages local government, and forces municipalities receive the remaining residual space as there is a limit to the extent to which tariffs can be increase to remain affordable.

The second issue relates to the monopoly advantage these entities have over the provision of their services – monopoly in the sense that there are no alternative suppliers of these service because of barriers to entry, and geographic location. The post office enjoys legislative exclusivity with regard to the delivery of mail, and hence its challenges compromises the first chain of revenue collection - billing. With its continued challenges over the years, there is a need to take advantage of various electronic platforms to interface with customers. This is hampered by technicalities in legislation, and a lack of statutory recognition of other platforms as a means of communicating to the customer.

8.7. The capital expenditure programme

The City's capital programme of R100 billion over a ten year period continues to be funded mainly from the three sources, grants from provincial and national government, borrowings and service receipts. With these sources of funding, the City endeavors to continue striking an appropriate balance in the interest of financial sustainability. Performance on revenue front put pressure on the reliability of these revenue streams, and hence may lead the realization of the outcomes of this programme outside the envisaged 2022/2023 financial years. Fast-tracking and matching the yields of investments made will close the gap, and ensure the sustainability of this programme in future. The financial development plan as a critical instrument to support this process has been updated for the 2016/17 MTEF cycle and parameters reviewed and confirmed. Built into the model, is the level of infrastructure

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investments, degree of financial leverage, cash levels and liquidity, and working capital requirements for the City. There is a need to preserve the required surplus level and increase the stability of internally generated funds.

The establishment of the Project Management Office further adds vigor in scrutiny, conceptualization and implementation of projects within a cluster and portfolio perspective. Preparatory work has been done on the early phases of functionality of this office, and the intention is to integrate the services of this office into the City's capital implementation value chain making use of existing architecture. This includes incorporation of functionalities of capital planning of various departments and entities, and alignment the City's planning processes. These reforms will be strengthened through strengthening controls and reporting on various aspects of capital expenditure, and integration with ongoing reforms on information, accounting and planning systems.

8.8. Financial sustainability and ratios

In order to achieve financial stabilisation and long term sustainability, the City has a set of parameters within which financial planning should be undertaken. In the absence of the City's fiscal framework, these ratios remain as guideline on its fiscal trajectory. There remains an under provision on selected key ratios that should be addressed in the MTEF. There is recognition of varying levels of contribution that can be made towards their achievement, however, departments and entities through the implementation of their programmes are expected to contribute to the attainment of these goals at group level.

Group Treasury and Financial Strategy continuous monitors the achievement and extent of deviation of the City's performance to targeted ratios on a period basis, and reporting to various governance structures. These key financial indicators should be integrated with Circular 71 requirements and the requirements of the MFMA to ensure that there is no under-provision.

8.9. *Tariff schedules and revenue mix*

The City monitors revenue forecasts, tariff structures, changes in regulatory framework and economic impact on various consumer categories as part of formulating revenue forecasts. Appropriate tariff composition remains an integral part of the City's funding mix. Tariffs charged impact on revenue estimates inputted in the budget. The City's Tariff Policy remains premised on affordability of services, competitiveness of the City and returns on investments made on infrastructure used in the provision of services. The City further seeks to facilitate

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development initiatives within its boundaries and remains mindful of the basis of its tariff adjustments, its obligations to its citizen, requirements of the regulatory framework and the prevailing economic climate. The competitiveness of its tariff structure is further benchmarked with neighbouring municipalities.

9. CAPITAL INVESTMENT FRAMEWORK

The Capital Investment Framework (CIF) is applied by the City of Johannesburg (CoJ) to identify and prioritise capital projects. The Capital Investment Framework is a component of the City of Johannesburg's Integrated Development Plan (IDP). The CIF is guided by the City's obligations through Chapter 5, Section 26(i) of the Municipal Systems Act (Act 32 of 2000). This requires local government to present "a financial plan, which must include a budget projection for at least the next three years". The CIF is used in the implementation of 2016/2017 2017/2018 and 2018/2019 medium term period. The main objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations;
- Ensure the improved management of the City's existing infrastructure;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Jozi Strategic Infrastructure Platform (JSIP) in the context of a limited capital budget; and
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Strategy, the Integrated Development Plan, Capital Investment Priority Areas (CIPAs) and the Sustainable Human Settlement Urbanisation Plan (SHSUP).

These objectives align with the strategies and implementation plans of the CoJ. Please refer to Table 2 for the total budget per division over the 3 year Medium Term Expenditure Framework. The analysis of the CIF is based on the breakdown of results from the table along with relevant comparisons to the previous financial year.

For coordination purposes within the, City the departments and municipal entities are defined in terms of clusters. There are four clusters: the Sustainable Services Cluster; the Economic

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Growth Cluster, the Human and Social Development Cluster and the Good Governance Cluster. Departments and Municipal Entities refer to the individual administration units into which the City is divided, where 'departments' represent core administration functions, and 'municipal entities' represent corporate entities/utilities.

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Table 2: Capital Budget by Division

Division Name	Budget 2016/17	Budget 2017/18	Budget 2018/19
City Parks & Zoo	R 56,970,000	R 51,500,000	R 60,000,000
City Power	R 1,393,329,674	R 1,339,716,326	R 1,138,798,000
Community Development	R 160,284,074	R 167,192,000	R 238,904,000
Development Planning	R 451,086,000	R 457,232,000	R 606,451,000
Economic Development	R 13,466,000	R 10,000,000	R -
Environment and Infrastructure	R 48,930,000	R 39,800,000	R 67,000,000
Finance	R 3,047,000	R 1,500,000	R 5,300,000
Group Corporate and Shared Services	R 774,261,000	R 376,175,000	R 420,000,000
Health	R 99,704,000	R 133,050,000	R 128,100,000
Housing	R 943,978,000	R 1,108,650,523	R 1,313,600,000
JDA	R 437,130,000	R 450,500,000	R 317,800,000
Joburg Market	R 123,724,000	R 96,429,000	R 160,723,000
Johannesburg Theatre Management Company	R 4,997,000	R 5,930,000	R 10,000,000
JOSHCO	R 652,800,000	R 663,800,000	R 715,963,000
JPC	R 273,700,000	R 146,547,678	R 165,757,000
JRA	R 1,439,941,252	R 1,148,295,000	R 1,008,100,000
Johannesburg Water	R 736,636,000	R 1,235,494,000	R 1,197,666,000
Legislative Arm of the Council	R 93,000,000	R 50,550,000	R 60,700,000
Mayors Office/City Manager	R 110,420,000	R 98,796,000	R 153,296,000
Metrobus	R 231,610,000	R 90,000,000	R 221,300,000
Metropolitan Trading Company	R -	R -	R -
Office of the Ombudsman	R -	R -	R -
Pikitup	R 108,676,000	R 86,800,000	R 78,000,000
Public Safety	R 182,106,000	R 162,028,000	R 136,143,000
Social Development	R 38,500,000	R 36,000,000	R 13,000,000
Transportation	R 1,011,508,000	R 1,509,558,978	R 1,270,369,000
Grand Total	R 9,415,804,000	R 9,472,545,000	R 9,450,970,000

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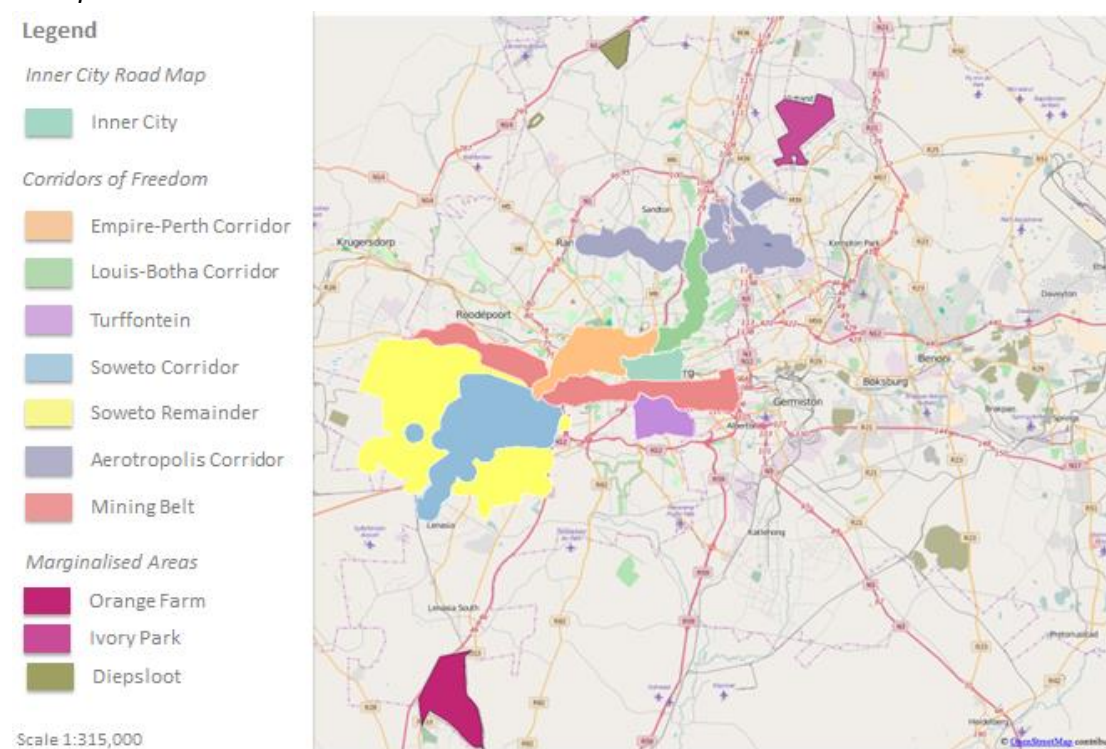
GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

2016/17 City Priorities

The City has aligned itself to the strategic objectives of the National Government and developing a world class city status across the Gauteng City Region (GCR). The City priorities are supported by the strategic objective which aims to establish the City *as a leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR*. One of the goals which align with this strategic objective is ‘Outcome 9’ which aims to ensure “A responsive and accountable, effective and efficient local government system”.

In addition, the City’s planning and budget is aligned to the City’s policy referred to as the Joburg 2040 Strategy, the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF). The SDF outlines the City’s spatial developmental path and the strategies of the Capital Investment Priority Areas (CIPA).

Figure 24: Capital Investment Priority Areas – Including marginalised areas and key public transport corridors



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Each of the priority areas as identified earlier in this document has cost implications to the City. The capital budget has been orientated to cater for these focus areas and to progressively meet the City's long term goals. For example, major capital projects in the City such as the construction of City Power's new electricity intake facilities at Sebenza and Rivasdale contributes to improving resource sustainability by ensuring long term power supply to the City. The focus areas associated with the Joburg 2040 Strategy provide a tool for guiding the City's capital spending.

Two city policies: the Capital Investment Priority Areas (CIPA) and the Sustainable Human Settlement Urbanisation Plan (SHSUP), define where, how and when the capital budget must be spent. The CIPA is a refinement and re-orientation of the Growth Management Strategy (GMS) that identified priority areas for future development in the City. The CIPA takes into account the original investment areas of the Growth Management Strategy and the recent changes to the Rea Vaya Bus Rapid Transit routes known as the Corridors of Freedom including Aerotropolis Corridor and the Mining Belt (see Figure 24).

The 2016/17 to 2018/19 budget identifies key development corridors/areas (Louis Botha, Perth-Empire, Turffontein and Soweto Transport Corridor) for which detailed capital planning has been undertaken. The other Corridors of Freedom of which detailed planning is to be undertaken in the short to medium term. In addition, CIPA prioritises the inner city because it remains a critical mixed use node for the City. Other areas include the marginalised areas of the City (Diepsloot, Ivory Park, Soweto and Greater Orange Farm). *Figure 24* is a schematic map indicating the key capital investment priority areas of the City. The footprint of development corridors and prioritisation has been used as the means to prioritise and assess capital projects using JSIP in the capital budgeting process.

The Sustainable Human Settlement Urbanisation Plan (SHSUP) defines future shelter solutions for the City. It provides housing typologies, strategies for residential densification, possible locations for future housing development and models infrastructure requirements to achieve the plan's proposals. It promotes housing provision along the Corridors of Freedom, closer to the existing City away from peripheral locations. SHSUP provides the capital budgeting process with a guide to the nature of future City investment in residential development, and an indicator of which housing and related infrastructure projects should be prioritised within the City.

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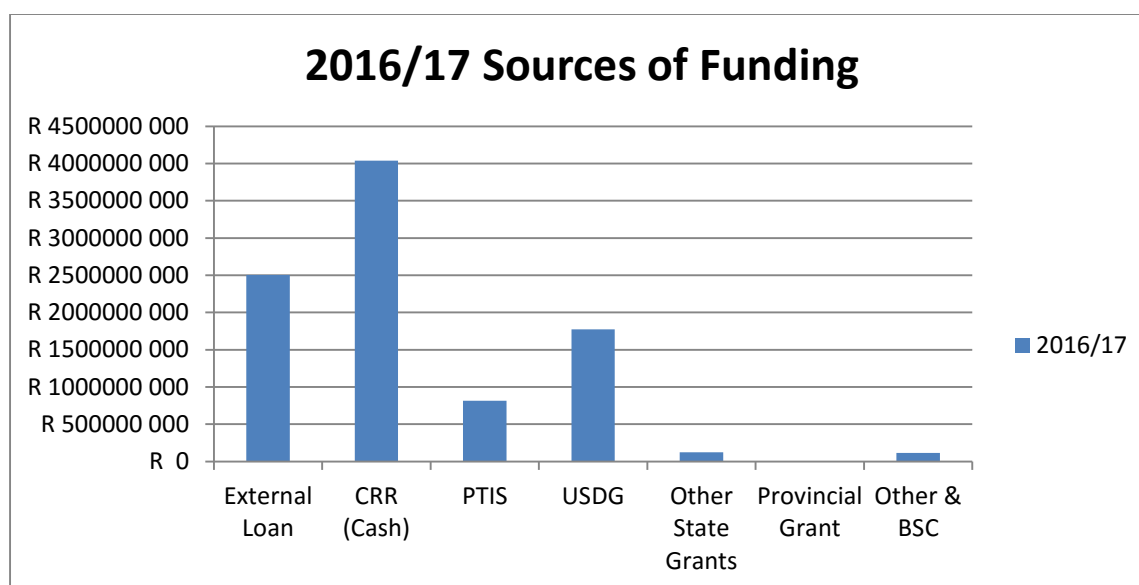
GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

2016/17 Capital Budget

The total 2016/2017 capital budget allocation for the City is R9 415 804.000.00. This is a 13.4% decrease in capital budget from the 2014/2015 financial year which was R10 875 150 000.00. The sources of funding for this budget are illustrated in the

Figure 15. The majority of the funding comes from Cash Reserves with R4 038 757 000.00 and CoJ Loans with R2 506 000 000.00, with and the Urban Settlement Development Grant with an amount of R815 508 000.00.

Figure 15: 2016/17 Sources of Funding



Capital Budget Allocation in 2016/17 for Priority Investment Areas

There are different areas within the city where the need for basic services and amenities is concentrated and most urgent. These marginalised areas of the city include Greater Orange Farm, Alexandra, Greater Soweto, Greater Ivory Park and Diepsloot. The City has approved Urban Development Frameworks (UDF's) that outlines the interventions and strategies needed to address the development issues in all these areas.

In addition to the marginalised areas, the Inner City has also been identified as a priority for investment in the City through the Inner City Charter. The Charter's commitments and objectives form the basis for the Inner City projects. The City works in conjunction with the

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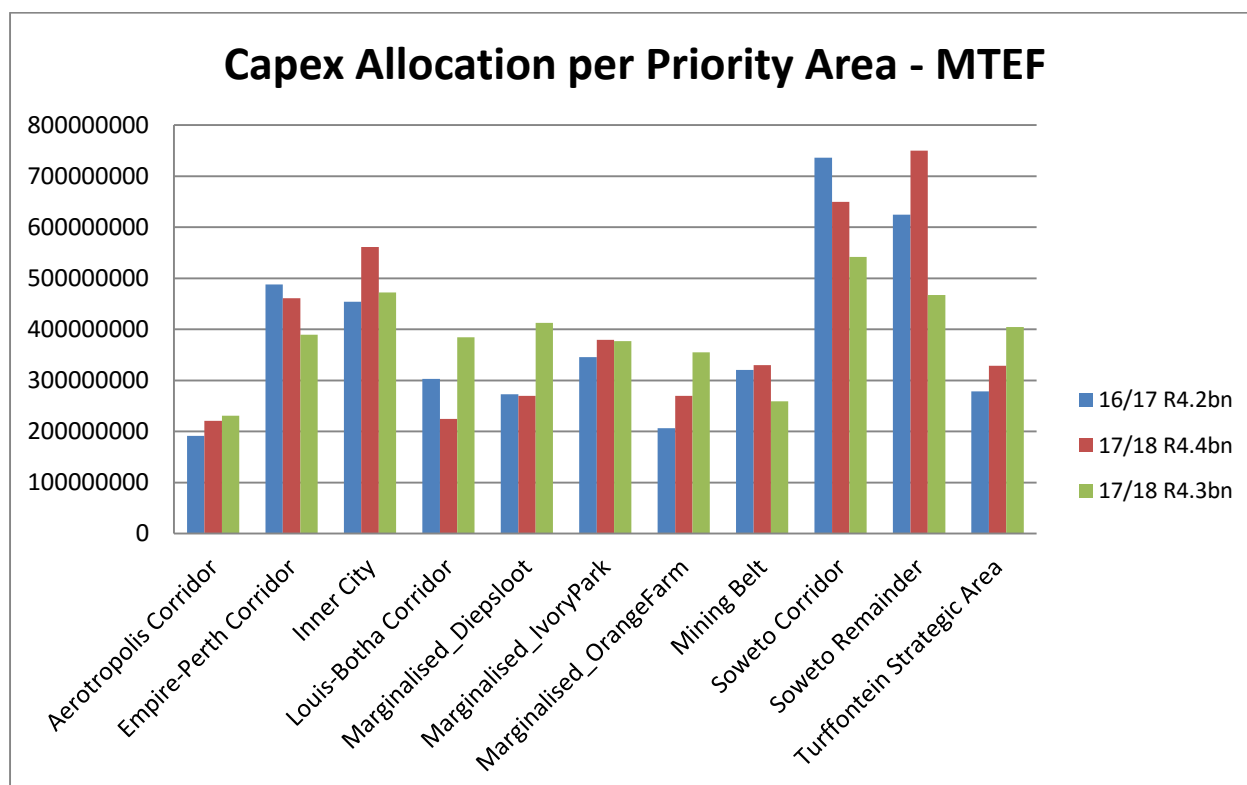
departments and entities to ascertain that identified projects are implemented in accordance to the Inner City Roadmap.

In accordance to the current draft SDF, the Capital Investment Priority Areas includes the Corridors of Freedom with emphasis on Louis Botha, Perth-Empire and the Soweto Transport Corridor. In addressing the needs of the City's priority areas in the 2016/17 budget, allocations per programme areas are summarised in Figure 26. From the marginalised areas, the Rest of Soweto is allocated R634 718 000.00 and Ivory Park with R360 363 074. From the priority areas and programmes, Inner City has been allocated R459 308 000.00 and the main three Corridors of Freedom (Perth-Empire, Louis Botha and Turffontein) budget allocation with R492 668 000.00; R303 095 336.00 and R 286 680 000.00 respectively. The Soweto Corridor is allocated the largest portion of the investment a with R744,863,000.00.

The total estimated 2016/17 budget for the Inner City is R 463 035 000.00. The City's main focus areas in the Inner are the Transport development facility namely the Kazerne Redevelopment Projects and the Precinct Development Areas both undertaken by the Johannesburg Development Agency and amounting to R195,000,000.00 for 2016/17. The City continues with many Inner City social housing projects, notably: Bertrams Social Housing Units and 80 Plein Street New Inner City Intervention amounting to R112,900,000.00 for 2016/17; which are implemented by JOSHCO. Some of the entities like JRA, City Power and Joburg Water appear to have less budget allocations for Inner City, however they have a number of projects with the bulk of the budget being in the outer years for the 2016/17 to 2018/19 MTEF.

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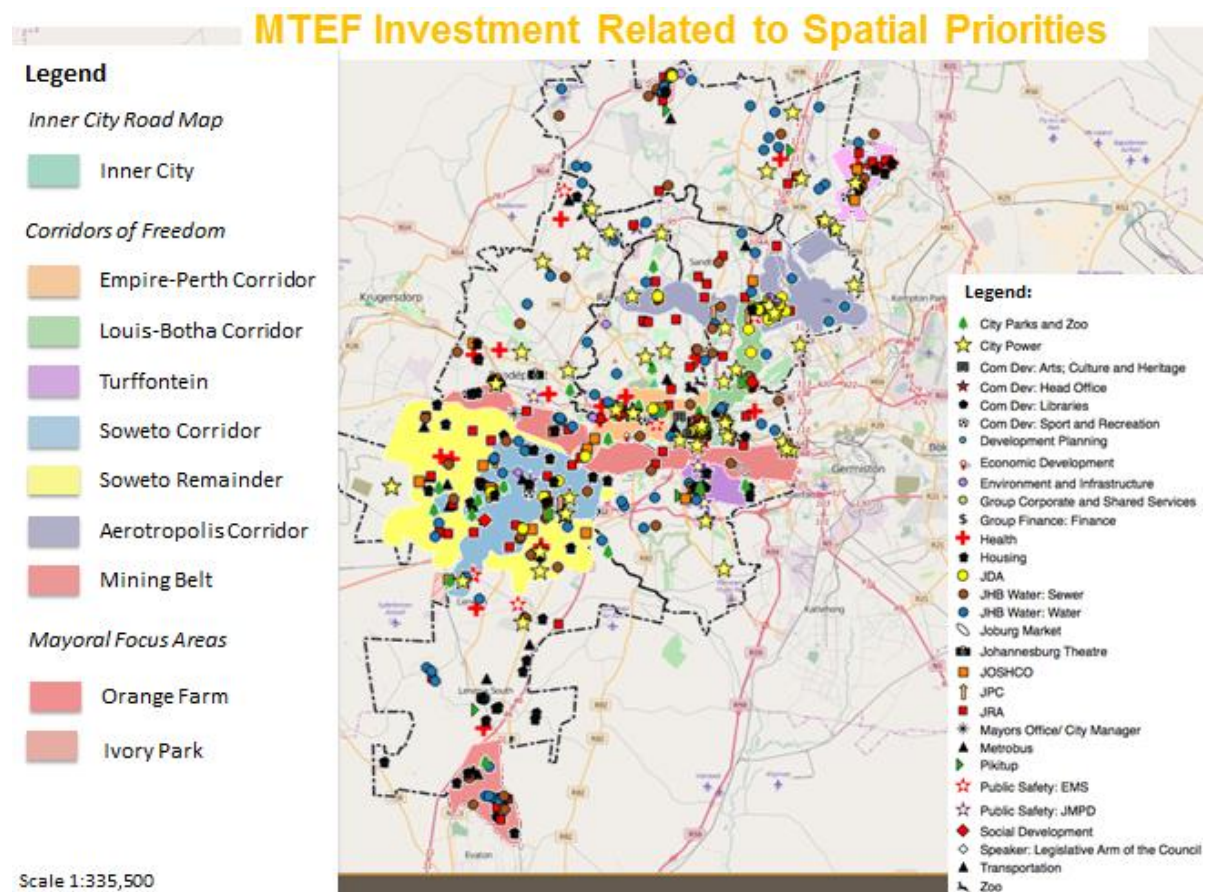
Figure 26: Value of Capital Projects in the Capital Investment Priority Areas for 2016/17 MTEF



Priority areas in relation to the capital projects allocated in 2016/17 are represented in Figure 27. This highlights the City's commitment to ensure that marginalised areas within the City have access to services and various social needs. Figure 4 indicates spatially the concentration and clustering of capital projects to be undertaken during 2016/17 within the priority areas. These projects are undertaken by all the departments and entities as part of the four pillars of the City, namely, Jozi@Work, Smart City, Corridors of Freedom and Blue-Green Economy.

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Figure 27: MTEF Investment Related to Spatial Priorities



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Figure 28: Percentage value allocation per Capital Investment Priority Area for the MTEF

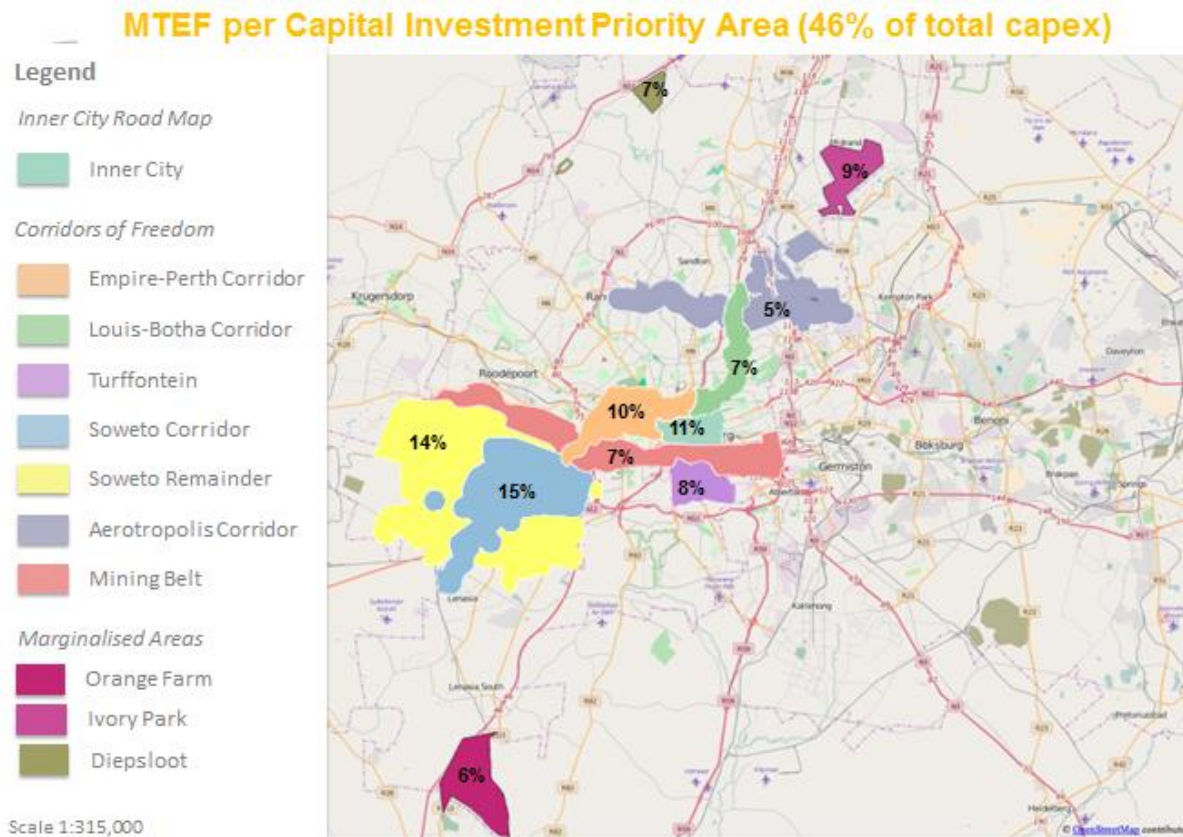


Figure 28 above illustrates the percentage amount allocated per Capital Investment Priority Area for the MTEF. 46% of the City's capex which is R12,962,415,611; is allocated to the priority areas. Of the 46%, followed by the Rest of Soweto (the Remainder of Soweto) at 14% (R1,841,610,523) and the Inner City at 11% (R1,487,938,000). 15% (R1,926,919,678) has been allocated to the Soweto Transport Corridor; whilst the three Corridors of Freedom (Louis Botha, Turffontein and Perth-Empire) have been allocated between 7%, 8% and 10%. Louis Botha with an allocation of R 912,745,336; Turffontein an allocation of R1,012,080,000 and Perth-Empire and allocation of R1,338,598,000 for the MTEF. The Mining Belt Corridor has been allocated 7% of the capex which is R909,866,000. The Marginalised Areas have been allocated between 6% and 9% of the capex for the MTEF. Orange Farm an allocation of R831,250,000; Diepsloot an allocation of R955,480,000 and Ivory park an allocation of R1,102,578,074.

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Analysis by marginalised areas

Figure 29: Capital Budget Allocation Per Marginalised Area for 2016/17

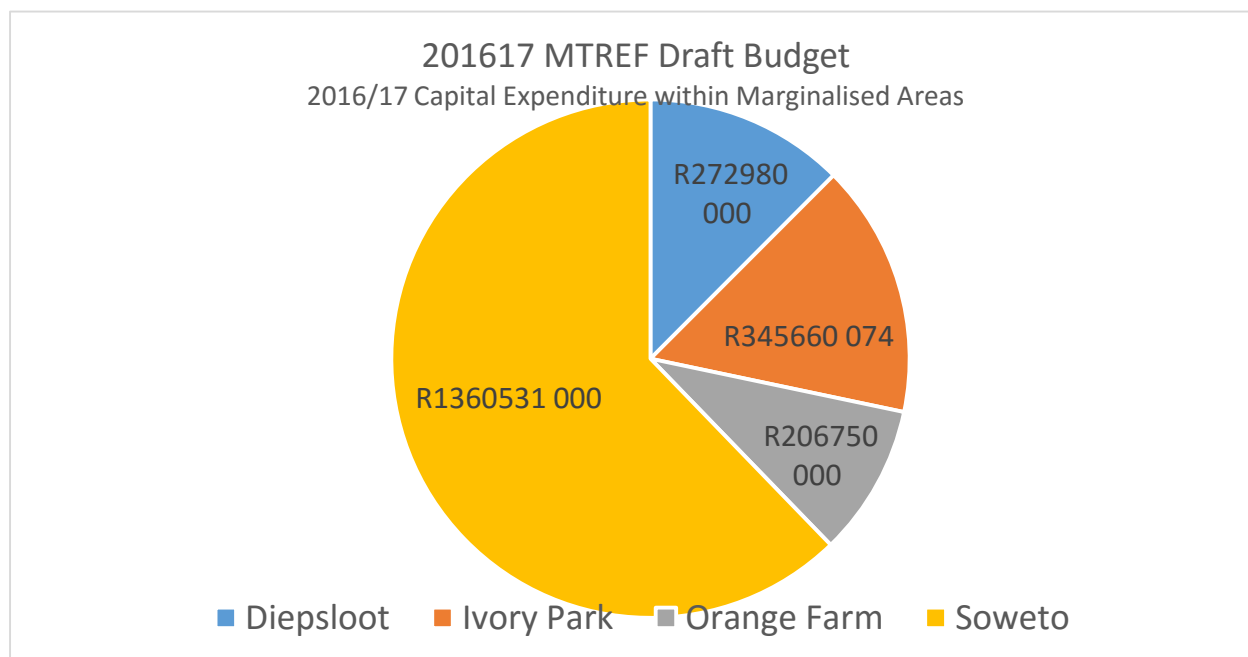


Figure 29 illustrates the budget allocation per marginalised area. The Greater Orange Farm area, located in the far south of the City, bordering on Sedibeng has been allocated R206,750,000.

Soweto is a vast spatial location with a high density of people that are based in informal settlements, suburbs and marginalised areas. Soweto has been allocated an amount of R1,360,531,000 for the 2016/17 financial year. Kliptown as a spatial target area in Soweto has been allocated R459,918,000 over the MTEF. There are a number of projects in Kliptown carried out by Housing, JOSHCO, JPC and JDA over the 3 financial years.

According to Figure 29, above the Greater Ivory Park has a total budget allocation of R345,660,074 for the 2016/17 financial year. There are a number of projects carried out by JRA, Housing, City Power, JOSHCO and Joburg Water in the Ivory park area. Rabie Ridge is a priority area in Ivory Park with the construction of a multipurpose centre by the department of Community Development.

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The majority of projects in Diepsloot are based on the establishment of infrastructure because it is classified as a deprived area. There is a total budget allocation of R 272, 980, 000. Housing and Development Planning also have projects, mainly a redevelopment housing in Northern Farms and a reconstruction of Ngonyama Road Renewal Precinct, respectively. Community Development makes up a small budget proportion with the construction of a multi-purpose centre.

The gravel roads programme has been allocated an amount of R220,000,000.00 for the year 2016/17 and to continue addressing the roads upgrading and construction in the marginalised areas. Furthermore there is an allocation of an average of R180,000,000.00 per year for the Roads resurfacing and renewal programme throughout the City.

Analysis by Service Capacity Backlogs

City Power, Joburg Water, JRA, the Department of Housing and JOSHCO are the main stakeholders responsible for the development of the bulk infrastructure that maintains the City. These municipal entities and departments have 'hotspot' areas identified where the bulk of projects are required to meet demands placed on the City's network. Figure 30 depicts the total demand for all the projects prior to any prioritisation. This total demand for capex cannot be met due to financial constraints, project dependencies and/or the projects are not part of the City's strategies.

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Figure 30: Total demand for capex

Capital Investment Priority Areas – All Capital Requests

Legend

Inner City Road Map

Inner City

Corridors of Freedom

Empire-Perth Corridor

Louis-Botha Corridor

Turffontein

Soweto Corridor

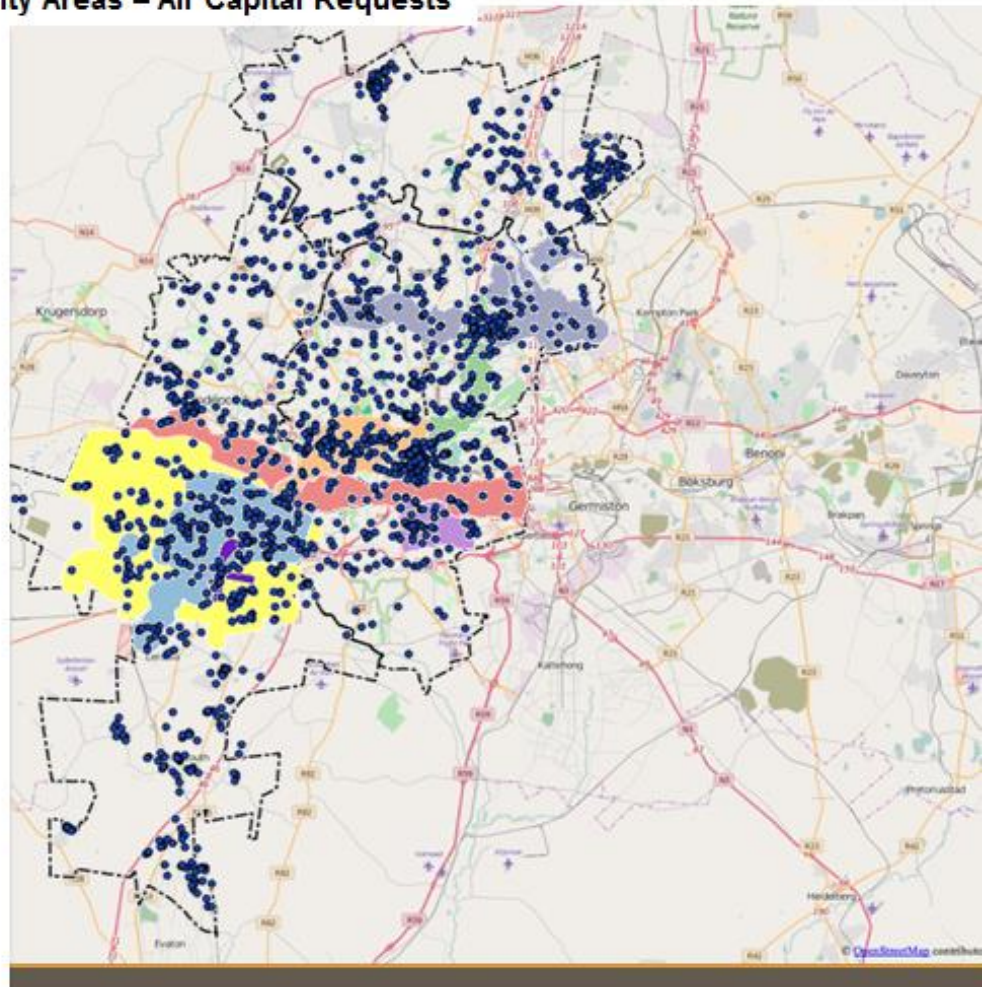
Soweto Remainder

Aerotropolis Corridor

Mining Belt

Mayoral Focus Areas

Kliptown Precinct



City Power identifies their 'hotspot' areas by measuring electricity consumption in winter season. Spatial locations with high variances form 'hotspots' because it means more capacity is required to handle the electricity demands. In addition, City Power applies two types of infrastructure constraints to identify their 'hotspot' areas. The first is substations with load readings that are above 100% in capacity and areas with user demand that is growing and the network capacity is over 100%. In turn, it must be noted that City Power projects do not necessarily have to be spatially located within the particular 'hotspot' to resolve electricity demands of the 'hotspot' area itself. The substation can be placed in a different region but supply electricity to wards outside that region.

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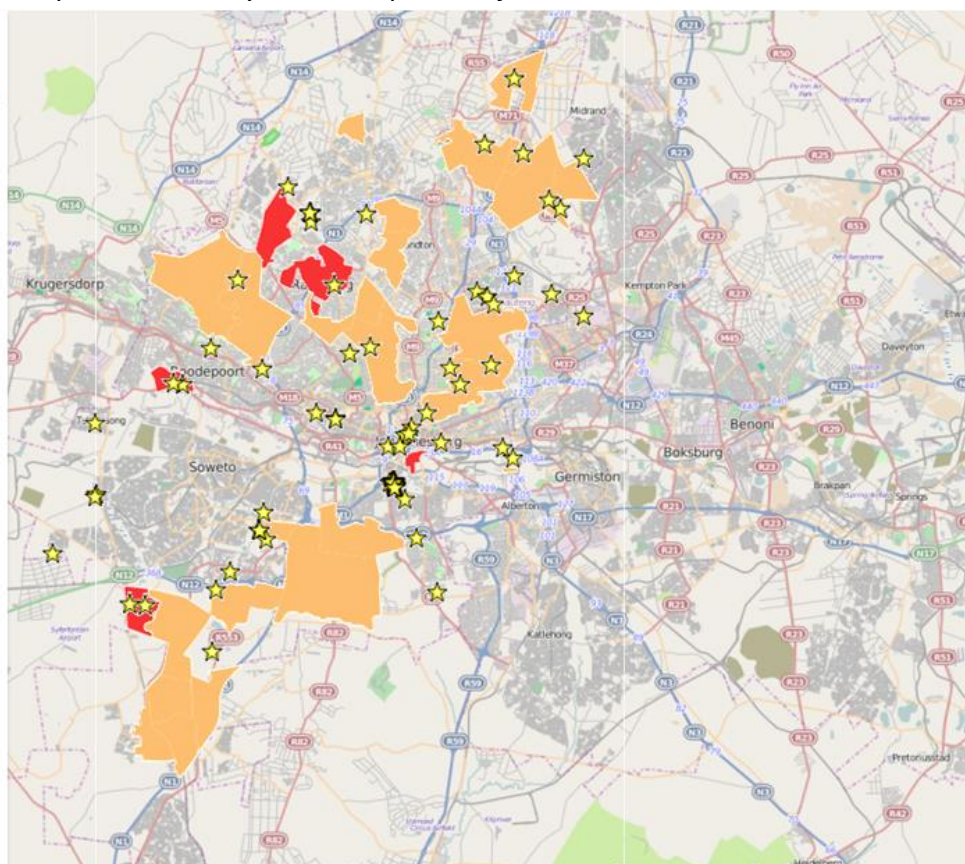
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With reference to *Figure 31*, areas identified as ‘hotspots’ for the 2016/17 financial year are located primarily from the southern regions to the northern regions. These areas are parts of Lenasia, Ennerdale and Lehae (southern) and northern (Roodepoort, Randburg and Midrand). The City is managing its current power assets. An amount of R145,802,142 has been allocated to the on-going construction of an intake at Sebenza, which takes power from the Eskom Grid for the north of the City. The project’s ultimate cost will be approximately R900 million. The project aims to provide a stable supply of bulk energy from Eskom for the northern areas of the City. The construction of a fourth intake for the City at Rivasdale in Soweto has been allocated an amount of R60 million for the project in 2016/17. The project is set to cost the City approximately R900 million. The project aims to provide a stable supply of bulk energy for the southern areas of the City. The City will continue with the programme of the electrification of informal Settlements in the MTEF and the programme has been allocated an amount of R160,000,000.00 for 2016/17.

Figure 31: Power Capacity Hotspot Areas – City Power Capital Projects 2016/17

Legend

- Power Substation Hotspots
- Power Network Demand
- City Power



Scale 1:315,000

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The 'hotspot' areas for Joburg Water: Water and Joburg Water: Sewer are determined by the available infrastructure's capacity to handle demand. More developments are required to handle the capacity if the water and sewer infrastructure demands exceed the infrastructure's design. The growth in demand is created by the increase in movement into the City and economic growth, more residents and businesses that require these services.

The figure below represents the 2015 water hotspot areas. As observed in the figure, majority of the 'hotspots' are spatially located in the west-east band to the north of the City incorporating Sandton and Randburg. In the south of the City, the Greater Orange Farm area has a small proportion of hotspots but a high concentration of projects.

Figure 32: Water Capacity Pressure Areas – Joburg Water Capital Projects 2015/16

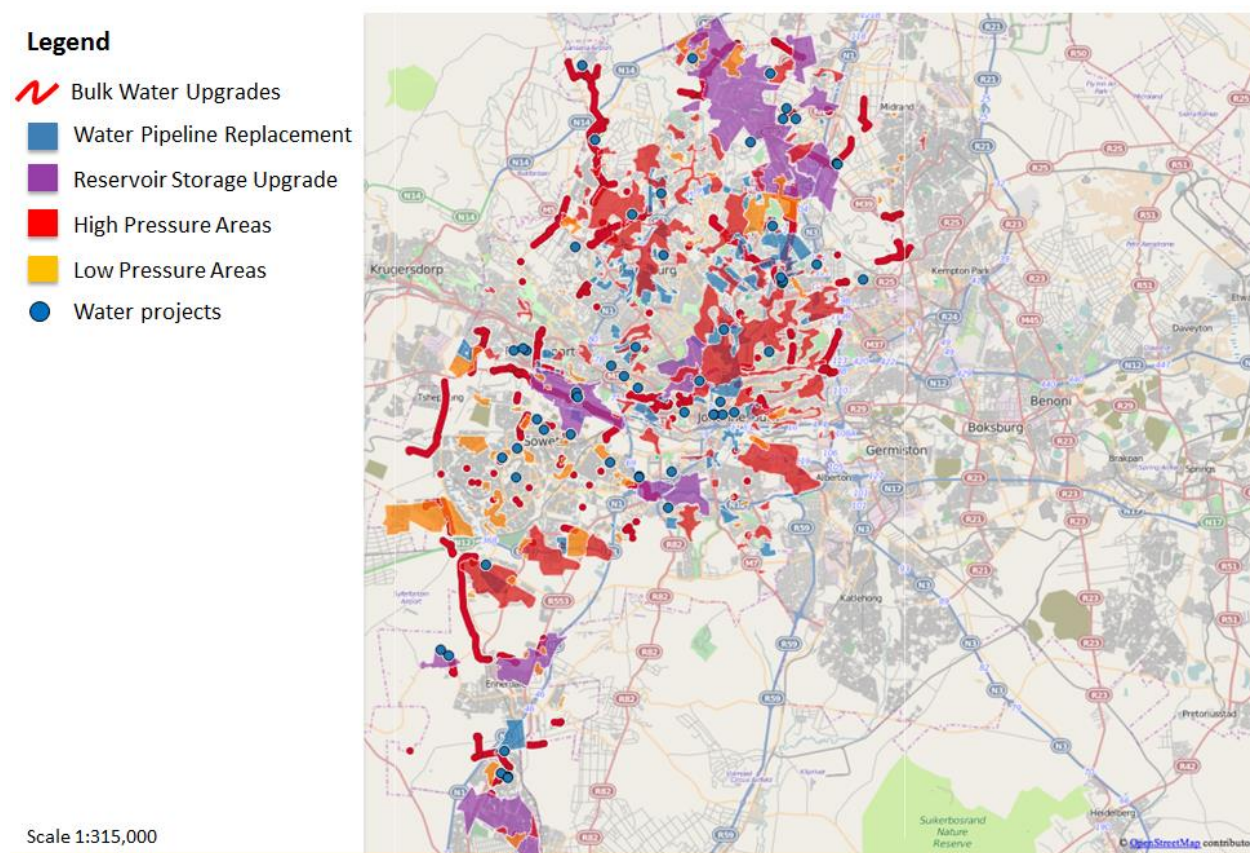


Figure 32, illustrates 'hotspot' areas for Joburg Water: Sewer. The sewer 'hotspots' are centred on the Braamfontein and Zandspruit basins, as well as the portion of the Klipspruit

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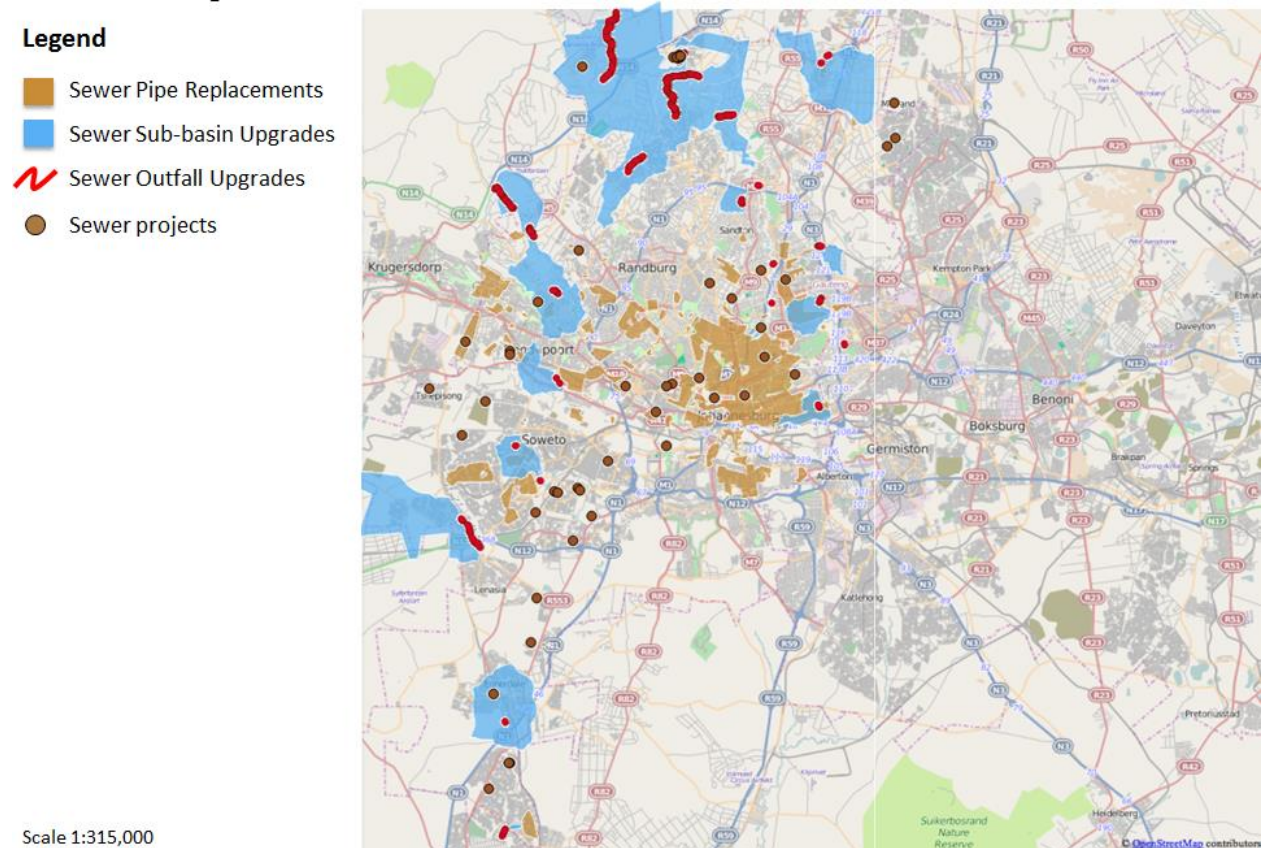
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catchment. In contrast to Figure 32, sewer ‘hotspot’ areas are wider within Soweto and the Greater Orange Farm. The northern region (Midrand) is identified as a ‘hotspot’ but has a few projects around it. However, similar to City Power, water and sewer projects do not have to be spatially located within the ‘hotspots’ to provide services to those ‘hotspots’.

The City has Water and Waste-Water Upgrading and Renewal programmes; Bulk Wastewater treatment programmes and New Infrastructure and marginalised Programmes for the MTEF managed by Johannesburg Water.

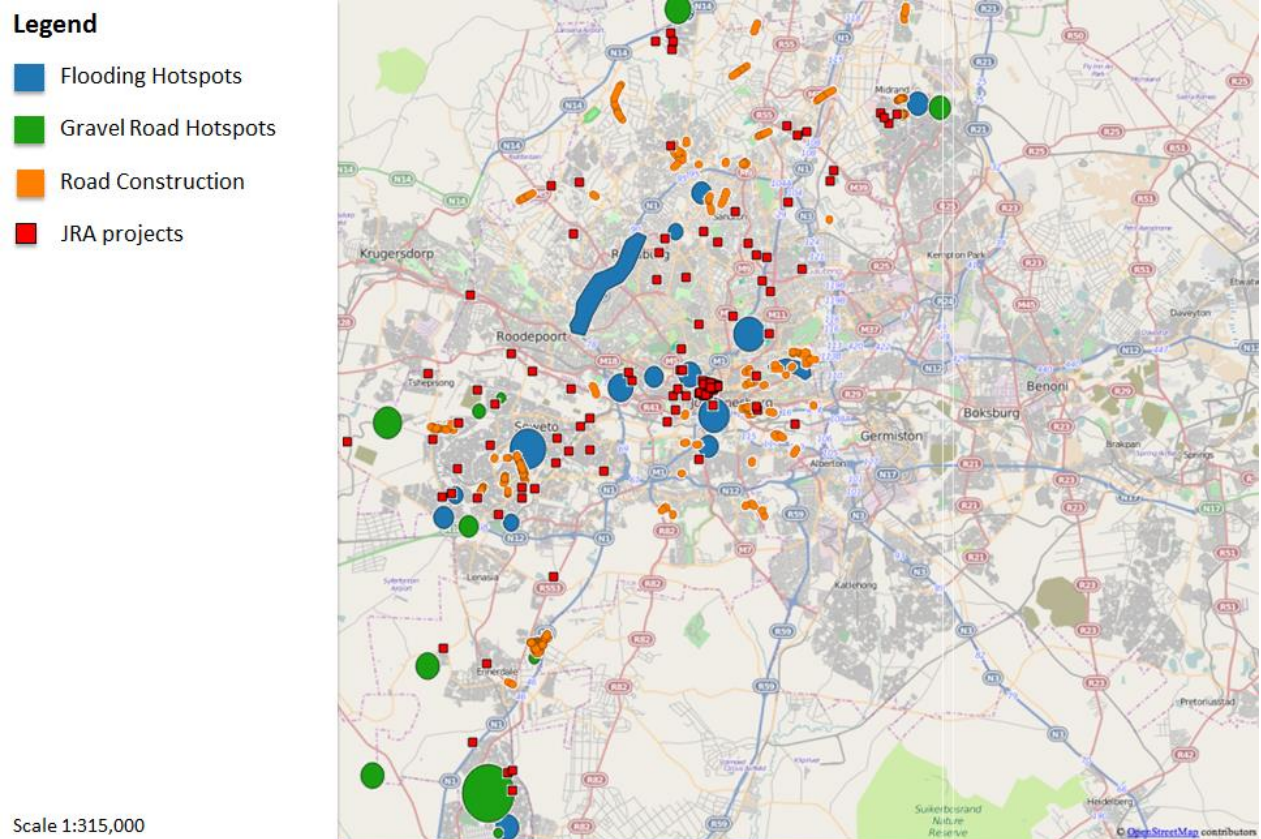
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Figure 33: Sewer Capacity Pressure Areas – Joburg Water Capital Projects 2016/17



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Figure 34: Priority Gravel Road and Storm Water Areas – JRA Capital Projects



Joburg Roads Agency has identified backlogs with tarring of gravel roads in marginalised areas within the City. Other backlogs include storm-water management, river catchments projects and resurfacing of metropolitan roads. The under-investment with storm-water management within the City has resulted in a strategic plan by JRA in accordance to the 'hotspots' to be addressed within the next 5 to 10 year period. The main objective is to address the poor correlation between storm water projects and areas identified as 'hotspots'. In contrast the upgrading of gravel roads programme has a strong correlation between projects carried out in 2015/16 and carried over to the 2016/15 financial year.

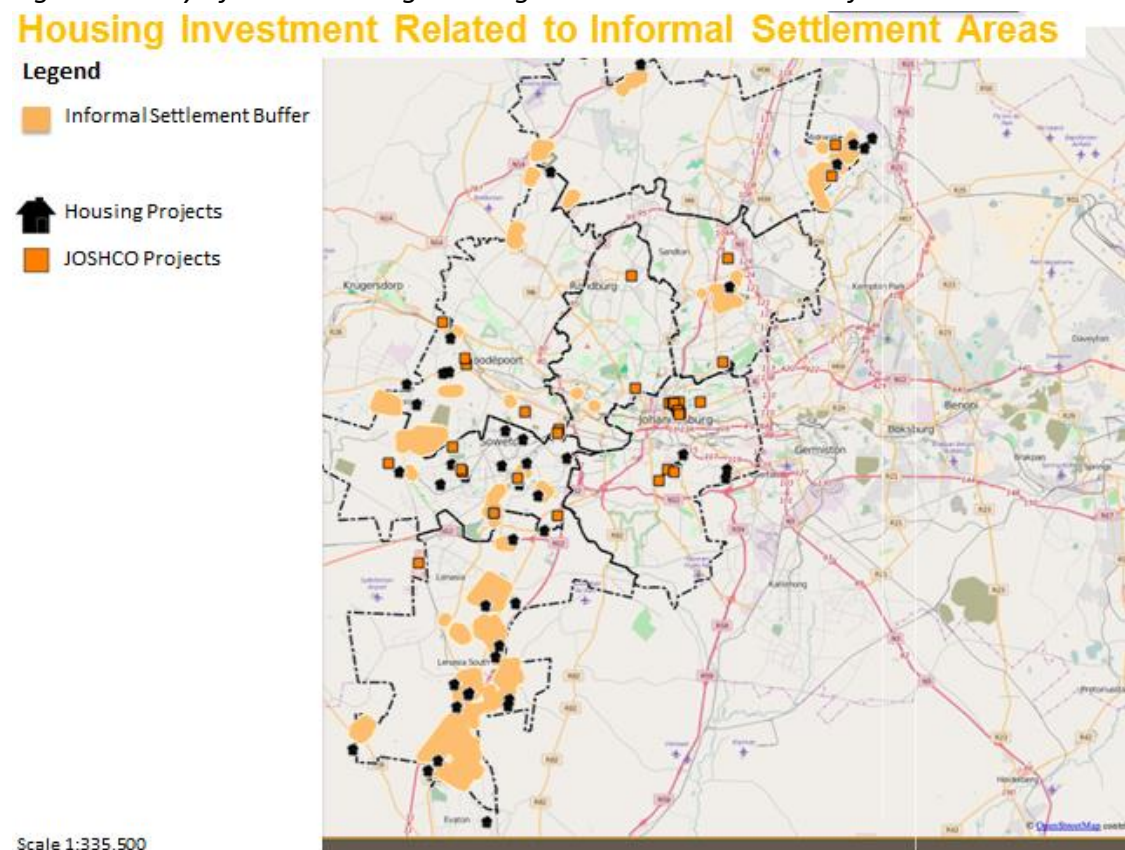
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Analysis by Capital Budget and Identified Deprivation Areas

The Housing department has backlogs in the service delivery of informal settlements located within the City. For the Housing department, majority of their projects are predominantly around the deprivation areas where most of the informal settlements are located which are identified in **Error! Reference source not found..** At citywide level the correlation between projects and informal settlements is significantly high and at the level of individual marginalised areas which also have informal settlements there is a stronger correlation with housing projects and adjacent informal settlements. Some informal settlements have land that requires more infrastructure and services from municipal entities and departments such as JRA for the management of storm-water, new electricity service connections (City Power) and establishment of reservoirs and waste management (Joburg Water). Hence, Housing establishes housing infrastructures in the marginalised areas with informal settlements that already have basic services established such as Orange Farm, Kanana Park, Ennerdale, Soweto and Diepsloot.

Figure 35: City of Johannesburg Housing Investment related to Informal Settlement Areas



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It is evident from Figure 35 that JOSHCO's projects are better located to address the high density housing requirements and are related to the City's strategic areas.



Apart from the City addressing the aging infrastructure; there are community and social facilities being constructed in deprived areas. A study was undertaken by the CSIR in 2008 to areas of relative deprivation across the City of Johannesburg. Areas that were considered to be most deprived were closely linked to marginalised areas, as illustrated in Figure 11. The identified areas were the Greater Orange Farm Area, Diepsloot and Ivory Park, as well as informal settlements in the North West of the City. The City is allocating majority of its capital interventions areas considered to be the most deprived. There are pockets of deprivation that still exist in the Soweto as indicated in Figure 11. The City is investing an amount of R63,584,074.00 in 2016/17 in a form of multi-purpose centres.

Figure 36: Housing and Human Settlements Program

Marginalised Areas

Legend

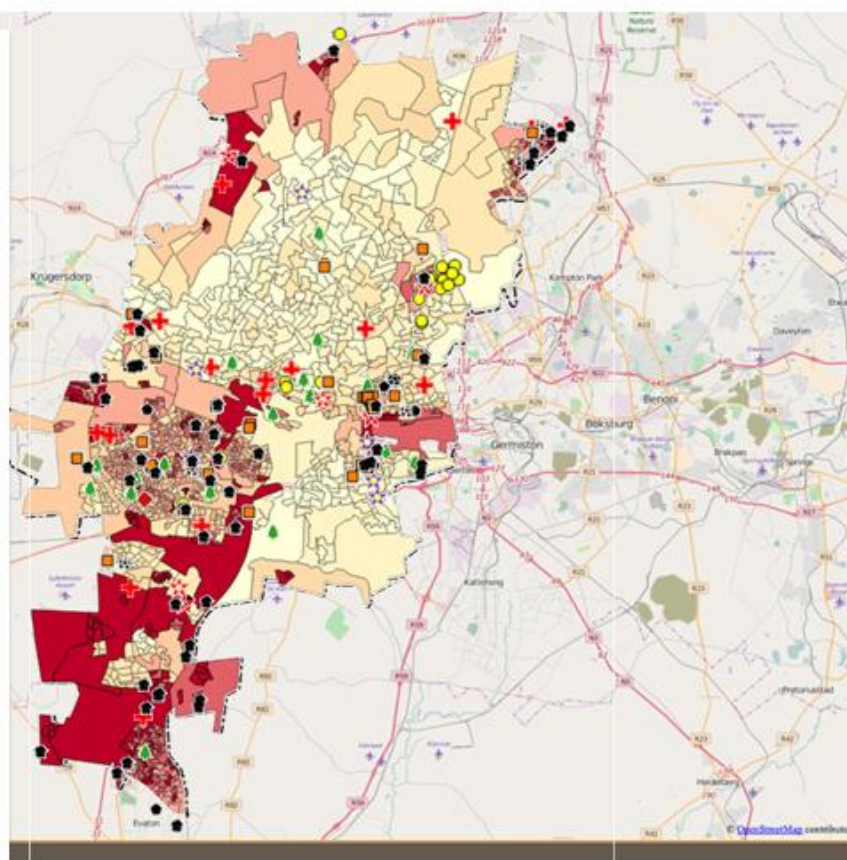
Deprivation Analysis

-  Housing Projects
-  JOSHCO Projects

Deprivation Hotspots

-  Social development
-  Health
-  Libraries
-  Sports and Recreation
-  City Parks
-  JDA
-  EMS
-  JMPD

Scale 1:335,500



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In summary the Capital Investment Framework has provided an overview of the policy and processes that the City uses to identify and prioritise capital projects within the City. It has highlighted the City's commitment to providing services to the City's marginalised areas to address upgrading requirements of existing infrastructure and facilities. A point of cognisance is to fundamentally alter the urban form of the City to ultimately attain and maintain the world class African city status on numerous facets. The CIF in turn has interpreted these commitments into the capital budget and the key projects that each department and municipal owned entity will undertake within 2016/17 financial year. Hence the CIF sets out the rationale and the tangible outcomes of that rationale, in relation to the capital to achieve the City's objectives.

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Below is the list of capital investment project city-wide and per region:

CITY WIDE CAPITAL INVESTMENTS

ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Community Development	City Wide	Citywide / Operational	R 258,000	R 265,000	R 270,000
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks and Zoo	City Wide	Citywide / Operational	R -	R 500,000	R 500,000
2722	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	City Parks and Zoo	City Wide	Citywide / Operational	R 1,500,000	R 1,500,000	R 4,000,000
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks and Zoo	City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 2,000,000
3894	Alarm monitoring devices for Miniature Sub Stations New Security Equipment REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 1,000,000	R 3,000,000	R 2,500,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 30,000,000	R 15,000,000
2379	Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2288	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	City Power	City Wide	Citywide / Operational	R 60,000,000	R 50,000,000	R 30,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2335	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 1,000,000	R 10,000,000
3371	Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R -	R 2,000,000
2572	Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	City Power	City Wide	Citywide / Operational	R -	R 1,000,000	R -
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 30,000,000	R 15,000,000	R 10,000,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 5,000,000
2761	Emergency work Renewal SCADA REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -
3714	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 15,000,000
2844	Establish Control and Outage Management Centre New SCADA REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 8,646,000
3902	Establish Outage Management System New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R -	R 10,000,000
4117	ICT Build Test Environment New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 2,500,000	R -
3903	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R -
4118	ICT Security awareness and training program New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 1,200,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3905	Implementation of Sharepoint Portal New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 3,000,000	R -	R -
3360	Information Technology management tools. New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 2,000,000	R -
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 4,810,000	R 3,000,000	R 3,000,000
2756	Install public lights in formal areas New Public Lighting REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 55,625,000	R 10,000,000	R 10,000,000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 1,000,000	R 50,000,000	R 15,000,000
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	City Power	City Wide	Citywide / Operational	R 1,495,000	R 995,000	R 995,000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 10,000,000	R 15,000,000	R 10,000,000
3912	IT Business Continuity New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 8,000,000	R 1,750,000	R 5,000,000
2327	Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	City Power	City Wide	Citywide / Operational	R 10,000,000	R 500,000	R 5,000,000
4009	Louis Botha (City Power) Renewal Corridors of Freedom Intervention ORANGE GROVE E City Wide	City Power	City Wide	Citywide / Operational	R 35,000,000	R 30,000,000	R 15,000,000

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2229	Metering; Replacement of obsolete pre-paid meters. New Metering Equipment REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R -	R -
2203	New service connections New Service Connections BEREAF Regional	City Power	City Wide	Citywide / Operational	R 9,375,000	R 8,500,000	R 14,000,000
2263	New service connections New Service Connections REUVEN F Regional	City Power	City Wide	Citywide / Operational	R 7,500,000	R 7,250,000	R 14,500,000
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 5,000,000
2564	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 2,000,000	R 5,000,000	R 10,000,000
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 8,340,000	R 5,000,000
3896	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000
2445	Provision of public lighting in informal settlements New Public Lighting REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R -	R 500,000
2786	Purchase mobile feeder boards New Medium Voltage Network REUVEN F	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000
3284	Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 4,000,000	R 4,000,000
3283	Refurbish MV switchgear Renewal Medium Voltage Network REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000
2758	Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R -	R -

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2334	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -
3084	Refurbish TSS's as required by Area Maintanance Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	City Wide	Citywide / Operational	R 2,500,000	R 3,000,000	R 3,000,000
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 3,000,000
2272	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 5,000,000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 1,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 30,000,000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 20,000,000	R 10,000,000
3276	Replace service cables Renewal Service Connections REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R 6,000,000

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2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 10,000,000
2920	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 70,000,000	R 57,388,326	R 9,699,000
3297	Roll out of smart grid to all substations New Protection REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 8,000,000	R 10,000,000	R 10,000,000
2228	RTU installations New SCADA REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 10,000,000
4122	SAP Employee Self Service New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -
2326	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	City Power	City Wide	Citywide / Operational	R 145,802,142	R 70,000,000	R 50,000,000
3273	Service connections Modderfontein New Service Connections MODDERFONTEIN A.H. E Regional	City Power	City Wide	Citywide / Operational	R -	R 1,000,000	R -
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 15,000,000
3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 4,000,000
3901	Tetra Network Expansion New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -
2270	Tetra Radio system New Tools and Loosegear REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R 500,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 20,000,000
3907	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 5,000,000	R 8,000,000	R 5,000,000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R 40,000,000	R 40,000,000	R 46,350,000
2377	Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	City Wide	Citywide / Operational	R -	R -	R 5,000,000
2378	Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	City Power	City Wide	Citywide / Operational	R -	R -	R 5,000,000
7685	Mining Belt West: Tailings Dams/ Slimes Dams Reclamation Interventions (Remove/Rehabilitate Crown Tailing Dams/Mine Dumps/Open cast mine areas in Nasrec and Diepkloof to unlock 500ha of land for development))	Development Planning	City Wide	Citywide / Operational	R -	R 5,000,000	R 50,000,000
3879	NDPG Hub Projects New Programme JOHANNESBURG F City Wide	Development Planning	City Wide	Citywide / Operational	R -	R -	R 28,470,000
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning	City Wide	Citywide / Operational	R 610,000	R 640,000	R 700,000
3877	Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	Development Planning	City Wide	Citywide / Operational	R 230,000,000	R 230,000,000	R 200,000,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
2486	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Economic Development	City Wide	Citywide / Operational	R 500,000	R -	R -
3655	Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	Public Safety	City Wide	Citywide / Operational	R 250,000	R -	R -
3154	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 8,000,000	R 8,000,000	R 8,000,000
3143	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 3,543,000	R 3,543,000	R 3,543,000
2221	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 5,000,000	R -	R -
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Public Safety	City Wide	Citywide / Operational	R 8,000,000	R 8,000,000	R 8,000,000
3155	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 4,800,000	R 4,800,000
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 2,000,000	R 8,000,000	R 10,000,000
3645	Medical equipment New Operational Capex MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
2493	Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Public Safety	City Wide	Citywide / Operational	R 560,000	R -	R -

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
2223	Operational Capital: Fire protective clothing for firefighters New Operational Capex MARTINDALE C City Wide	Public Safety	City Wide	Citywide / Operational	R 1,900,000	R -	R -
2843	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE B Ward	Public Safety	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 10,000,000
2820	Operational Capital: IT Needs New Computer Hardware MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 1,500,000	R 1,500,000	R 1,500,000
3731	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 600,000	R 600,000	R 600,000
2222	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Public Safety	City Wide	Citywide / Operational	R 5,000,000	R -	R -
6619	Telematic System for Operations City Wide	Public Safety	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
3654	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	Public Safety	City Wide	Citywide / Operational	R 300,000	R 300,000	R 300,000
3077	Wash Bay Project New Building Alterations MARTINDALE F City Wide	Public Safety	City Wide	Citywide / Operational	R 8,350,000	R -	R -
4053	Green Energy Initiative New Green Infrastructure JOHANNESBURG F City Wide	Environment and Infrastructure	City Wide	Citywide / Operational	R -	R -	R 50,000,000
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Environment and Infrastructure	City Wide	Citywide / Operational	R 930,000	R -	R -
2489	Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Group Finance	City Wide	Citywide / Operational	R 3,047,000	R -	R 3,800,000

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2488	opex New Operational Capex BRAAMPARK F City Wide	Group Finance	City Wide	Citywide / Operational	R -	R 1,000,000	R 1,000,000
3080	Security New Office Equipment BRAAMPARK F City Wide	Group Finance	City Wide	Citywide / Operational	R -	R 500,000	R 500,000
3847	ICT: Infrastructure Hardware Renewal (Desktop/PC Refresher)	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 10,761,000	R 7,000,000	R 60,000,000
3808	ICT-infrastructure upgrading	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 125,000,000	R 110,000,000	R -
3799	LIS Stabilisation Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 7,000,000	R -	R -
3798	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 6,800,000	R 3,000,000	R 5,000,000
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 40,000,000	R 30,000,000	R 30,000,000
4202	Non-SAP Support Tools-JOHANNESBURG City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000

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2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 560,000	R 10,635,000	R 10,635,000
3846	Procurement of Fleet Vehicles Johannesburg F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 346,200,000	R 146,000,000	R 238,000,000
3802	Risk & Compliance Solution Tools New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 4,000,000	R -	R -
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 20,000,000	R -	R -
4150	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 5,000,000	R 5,600,000	R 5,000,000
3812	SAP Infrastructure Upgrade	Group Corporate and Shared Services	City Wide	Citywide / Operational	R -	R -	R -
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 190,000,000	R 50,000,000	R 57,425,000

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3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 5,000,000	R -	R -
2909	Upgrading of Security Hardware Equipment Johannesburg	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 4,440,000	R 4,440,000	R 4,440,000
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group Corporate and Shared Services	City Wide	Citywide / Operational	R 7,500,000	R 7,500,000	R 7,500,000
2764	Operational Capital JOHANNESBURG F	Community Development	City Wide	Citywide / Operational	R 811,000	R 851,000	R 900,000
3369	AIRCONDITIONERS: Supply, install and repair airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	City Wide	Citywide / Operational	R 300,000	R 500,000	R 7,000,000
2516	Albert Street Clinic (Inner City); Furniture and Medical Equipment Renewal Clinic JOHANNESBURG F Ward	Health	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 7,000,000
3053	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	Health	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 1,400,000
3370	Electricity Upgrade,Solar Generators and Back-up Electricity for health facilities across the city New Clinic JOHANNESBURG F City Wide	Health	City Wide	Citywide / Operational	R 3,000,000	R 5,000,000	R 5,000,000

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2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	City Wide	Citywide / Operational	R 2,900,000	R 3,500,000	R 7,000,000
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	City Wide	Citywide / Operational	R 1,730,000	R 2,000,000	R -
8780	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide	Health	City Wide	Citywide / Operational	R 36,574,000	R 30,000,000	R -
3072	Tools of trade, specialised equipment, fittings and furniture for Environmental Health and Vector/Pest Control Function Renewal Operational Capex JOHANNESBURG F City Wide	Health	City Wide	Citywide / Operational	R 200,000	R 400,000	R 200,000
2755	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing	City Wide	Citywide / Operational	R 10,000,000	R 40,000,000	R 45,000,000
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing	City Wide	Citywide / Operational	R 10,149,000	R 20,000,000	R 20,000,000
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing	City Wide	Citywide / Operational	R 560,000	R 1,000,000	R 100,000
3878	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	Housing	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	JDA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 500,000
2304	Dog Kennel Hospital New Building Alterations GLENESK F Ward	Public Safety	City Wide	Citywide / Operational	R 90,000	R 95,000	R -
6665	4 Mobile Command Posts MARTINDALE	Public Safety	City Wide	Citywide / Operational	R -	R -	R 20,000,000

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2437	By-law management unit - Unit upgrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward	Public Safety	City Wide	Citywide / Operational	R 2,800,000	R 3,000,000	R -
2435	By-Law Management Unit (CCTV Cameras) New Office Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 2,800,000	R -	R -
2535	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 5,000,000	R 5,200,000	R 5,400,000
2594	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER F Ward	Public Safety	City Wide	Citywide / Operational	R -	R 2,500,000	R 2,700,000
2536	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and Equipment MARTINDALE B City Wide	Public Safety	City Wide	Citywide / Operational	R 3,800,000	R 4,000,000	R -
2300	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	Public Safety	City Wide	Citywide / Operational	R 7,350,000	R 4,350,000	R -
2471	Lighting masts at pounds New Building Alterations WEMMER F Ward	Public Safety	City Wide	Citywide / Operational	R 1,600,000	R 1,800,000	R 2,000,000
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Public Safety	City Wide	Citywide / Operational	R 3,333,000	R 12,000,000	R -
4236	Operational Capex: Breathaliser for Alcohol Testing New Operational Capex JOHANNESBURG A City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 3,000,000	R -

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4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 2,000,000	R -
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	Public Safety	City Wide	Citywide / Operational	R 740,000	R 780,000	R -
4241	Operational Capital: Speed Trapping Cameras and Equipment New Plant and Equipment JOHANNESBURG E City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 6,000,000	R -
4240	Operational Capital: Tazer Guns for apprehension of offenders New Operational Capex JOHANNESBURG F City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 2,000,000	R -
4239	Road block equipment New Operational Capex JOHANNESBURG C City Wide	Public Safety	City Wide	Citywide / Operational	R -	R 5,000,000	R -
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Public Safety	City Wide	Citywide / Operational	R 2,800,000	R 3,000,000	R -
2307	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	Public Safety	City Wide	Citywide / Operational	R 3,500,000	R 2,000,000	R -
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Public Safety	City Wide	Citywide / Operational	R 1,800,000	R 2,000,000	R 2,200,000
3362	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 2,000,000	R 3,000,000	R -
3356	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 9,000,000	R 9,000,000	R -

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2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market	City Wide	Citywide / Operational	R 10,000,000	R -	R 2,000,000
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 10,000,000	R -	R 2,000,000
3959	Operational Capital: Computer Software New/Renewal New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 4,000,000	R -	R -
3957	Operational Capital: consignment control landscaping Renewal Operational Capex CITY DEEP F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,200,000	R -	R -
3328	Operational Capital: Directional signage within market premises New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 1,500,000
2600	Operational Capital: Electricity Reticulation Upgrade Renewal Building Alterations JOHANNESBURG F Ward	Joburg Market	City Wide	Citywide / Operational	R 3,000,000	R -	R -
3332	Operational Capital: Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 249,000	R 264,000	R 250,000
3336	Operational Capital: Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 70,000	R -	R -
3337	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,500,000	R -	R 1,000,000
2380	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 1,000,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
3853	Operational Capital: Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 5,000,000
3331	Operational Capital: Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 6,200,000	R 11,800,000	R -
3343	Operational Capital: IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 570,000	R 1,150,000	R -
2599	Operational Capital: IT support system New Computer Upgrades CITY DEEP EXT.2 F Ward	Joburg Market	City Wide	Citywide / Operational	R 4,000,000	R -	R -
4039	Operational Capital: Joburg Theatre - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	Joburg Market	City Wide	Citywide / Operational	R 750,000	R -	R -
2598	Operational Capital: Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 2,000,000	R -	R 5,000,000
3341	Operational Capital: Main Building Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 3,000,000	R 2,000,000	R 5,000,000
2776	Operational Capital: Main market signage New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 5,000,000
3353	Operational Capital: Market of the Future New Building CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 69,273,000
2586	Operational Capital: New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,000,000	R -	R 500,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
3351	Operational Capital: Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 120,000	R -	R 1,000,000
3357	Operational Capital: Operational Capital: Operational Capital: Refurbishments/ Construction of ablution facilities Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R 2,000,000	R 4,000,000
3359	Operational Capital: Pallet Pool New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,000,000	R 500,000	R 1,000,000
2585	Operational Capital: Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R -	R 3,000,000
2778	Operational Capital: Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R 6,500,000	R 7,000,000
3851	Operational Capital: Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,500,000	R -	R -
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 5,000,000
2685	Operational Capital: Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R 2,000,000	R 5,000,000
3355	Operational Capital: Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 12,000,000	R 9,000,000	R 9,000,000

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2597	Operational Capital: Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,500,000	R -	R 1,000,000
3345	Operational Capital: Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,000,000	R -	R -
3361	Operational Capital: Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R 400,000	R -
2277	Operational Capital: Two Way Radios New Operational Capex CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 65,000	R 65,000	R 200,000
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R 5,000,000	R 1,000,000
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
3363	Operational Capital: Upgrade of Electrical HVAC New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 8,000,000	R 9,000,000	R -
2383	Operational Capital: Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 1,000,000	R 750,000	R -
2276	Operational Capital: Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	Citywide / Operational	R 4,000,000	R 10,000,000	R -
2382	Operational Capital: Upgrade of Watermelon Section Renewal Building Alterations CITY DEEP EXT.2 F Regional	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 1,000,000

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6401	Weigh Brigde Consignment Station	Joburg Market	City Wide	Citywide / Operational	R -	R -	R 3,000,000
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R 1,155,000	R -	R 1,000,000
4049	Operational Capital: Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R 750,000	R -	R 1,000,000
3842	Operational Capital: Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R 150,000	R -	R 500,000
2281	Operational Capital: Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R 600,000	R 600,000	R 1,500,000
3843	Operational Capital: Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R -	R -	R 300,000
3710	Operational Capital: Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	City Wide	Citywide / Operational	R 400,000	R -	R 1,200,000
3945	Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide	JOSHCO	City Wide	Citywide / Operational	R 2,500,000	R 2,500,000	R 1,000,000

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3949	Chelsea Residential Building Renewal Operational Capex JOHANNESBURG F Regional	JOSHCO	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R -
3946	Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE F Regional	JOSHCO	City Wide	Citywide / Operational	R 900,000	R 900,000	R -
3947	City Deep Upgrading Renewal Operational Capex CITY DEEP F Regional	JOSHCO	City Wide	Citywide / Operational	R 1,000,000	R -	R -
3948	Kliptown Walter Sisulu Square Housing Estate Renewal Operational Capex KLIPRIVIERSOOG D Regional	JOSHCO	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -
3950	Pennyville Communal Rooms Renewal Operational Capex PENNYVILLE EXT.1 C Regional	JOSHCO	City Wide	Citywide / Operational	R 1,000,000	R 4,000,000	R -
2669	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	JPC	City Wide	Citywide / Operational	R 4,000,000	R -	R -
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	JPC	City Wide	Citywide / Operational	R 7,500,000	R -	R 5,000,000
3844	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	JPC	City Wide	Citywide / Operational	R 5,000,000	R -	R -
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC	City Wide	Citywide / Operational	R 130,000,000	R 10,000,000	R 54,677,000
4029	Purchase & Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Corridors of Freedom Intervention CORONATIONVILLE F City Wide	JPC	City Wide	Citywide / Operational	R -	R 2,000,000	R -

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC	City Wide	Citywide / Operational	R 10,000,000	R 1,300,000	R -
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	JPC	City Wide	Citywide / Operational	R 8,700,000	R 13,000,000	R 18,000,000
2632	Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG F Ward	JPC	City Wide	Citywide / Operational	R 2,000,000	R 1,080,000	R 1,080,000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 12,500,000	R 12,500,000	R 15,000,000
3268	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 5,000,000	R 3,000,000	R 35,000,000
3267	BRID 12 - Motorway Gantries. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R -	R -	R 5,000,000
3269	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 60,000,000	R 15,000,000	R 35,000,000
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	JRA	City Wide	Citywide / Operational	R -	R 5,000,000	R 5,000,000
2946	CORR - MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges	JRA	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R -

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	(Pedestrian and Vehicles) CORONATIONVILLE B Ward						
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 5,000,000	R 3,000,000	R 3,000,000
3790	CS - Construction of Archiving Facility. New Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R -	R -	R -
3348	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 30,000,000	R 10,000,000	R 5,000,000
3800	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 5,000,000
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
2766	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 30,800,000	R 20,000,000	R 20,000,000
2404	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 2,000,000	R 1,500,000	R 1,500,000
2422	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 6,000,000	R 3,000,000	R 7,000,000

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2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 7,000,000	R 10,000,000
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 3,000,000	R 6,000,000	R 3,000,000
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 20,000,000	R 15,000,000	R 10,000,000
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 2,500,000	R 2,900,000	R 3,000,000
2576	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 50,000,000	R 30,000,000	R 10,000,000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 7,000,000	R 3,000,000	R -
2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 6,000,000
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 20,000,000	R 5,000,000	R 5,000,000
3305	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal	JRA	City Wide	Citywide / Operational	R 15,000,000	R 6,000,000	R 10,000,000

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	Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide						
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 7,000,000	R 5,000,000	R 5,000,000
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 7,000,000	R 5,750,000	R 6,000,000
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 9,500,000
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 6,000,000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	City Wide	Citywide / Operational	R 6,000,000	R 6,000,000	R 10,500,000
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 1,000,000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000

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3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
3801	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 5,000,000	R 500,000	R 600,000
3983	RAMS - Stormwater Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000
6681	Council Chambers ICT Infrastructure	Speaker	City Wide	Citywide / Operational	R 40,000,000	R -	R -
6683	OSOP Office Space Optimisation - Legislature Offices	Speaker	City Wide	Citywide / Operational	R 50,000,000	R 50,000,000	R 60,000,000
6682	Tools of Trade (New Councillors 270)	Speaker	City Wide	Citywide / Operational	R 3,000,000	R 550,000	R 700,000
3430	Lib.Access to the internet in Community Development Facilities New Library BRAAMFONTEIN WERF EXT.1 F	Community Development	City Wide	Citywide / Operational	R 2,000,000	R 1,000,000	R -
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Community Development	City Wide	Citywide / Operational	R 2,000,000	R 5,000,000	R 8,000,000
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Community Development	City Wide	Citywide / Operational	R 292,000	R 298,000	R 300,000
3255	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 500,000	R 2,500,000	R 2,500,000

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4054	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000
3256	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 750,000	R 1,750,000	R 1,750,000
4095	Operational Capital: Corridors of Freedom Facilitation/ PMU Renewal Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 20,000,000	R 20,000,000	R 20,000,000
2291	Operational Capital: E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 1,526,000	R 1,526,000	R 1,526,000
3254	Operational Capital: Group compliance with laws, rules, codes and standards Renewal Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 30,000	R 280,000	R 280,000
3839	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 500,000	R 500,000	R 5,000,000
3875	Operational Capital: Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 24,874,000	R 10,000,000	R 10,000,000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 940,000	R 940,000	R 940,000
3876	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	City Wide	Citywide / Operational	R 50,000,000	R 50,000,000	R 100,000,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
2663	Building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	City Wide	Citywide / Operational	R 1,200,000	R 2,500,000	R -
3997	Operational Capital: Conversion of existing fleet to run on Gas and Diesel New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	City Wide	Citywide / Operational	R -	R 23,000,000	R 35,000,000
2553	Operational Capital: Engine + gear box New Vehicle BRAAMFONTEIN WERF F Ward	Metrobus	City Wide	Citywide / Operational	R 2,610,000	R 4,000,000	R 28,000,000
2201	Operational Capital: Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	City Wide	Citywide / Operational	R 400,000	R 500,000	R 600,000
2662	Operational Capital: It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	City Wide	Citywide / Operational	R 300,000	R 1,000,000	R 2,500,000
2283	Operational Capital: Purchasing of New Busses New Plant and Equipment JOHANNESBURG F City Wide	Metrobus	City Wide	Citywide / Operational	R 226,500,000	R 58,000,000	R 150,000,000
2664	Operational Capital: Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	City Wide	Citywide / Operational	R 300,000	R 500,000	R 5,000,000
2286	Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	City Wide	Citywide / Operational	R 300,000	R 500,000	R 200,000
2188	1 Bins Skip - Refuse waste collection New Plant and Equipment WATERVAL ESTATE B City Wide	Pikitup	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
3196	10 Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	Pikitup	City Wide	Citywide / Operational	R 10,000,000	R 21,000,000	R 27,000,000
2191	12 (a) New garden Sites - Fourways New Plant and Equipment FOURWAYS C City Wide	Pikitup	City Wide	Citywide / Operational	R -	R 500,000	R -
2190	12 (b) New Garden Sites - Northern Works, Southdale & Randburg New Garden Sites SOUTHDAL F Regional	Pikitup	City Wide	Citywide / Operational	R -	R 500,000	R -
2189	12 (c) New garden Sites Cosmo City New waste collection COSMO CITY EXT.2 C City Wide	Pikitup	City Wide	Citywide / Operational	R -	R 500,000	R -
3911	13 Garden Side Recycling New waste collection JOHANNESBURG F City Wide	Pikitup	City Wide	Citywide / Operational	R 2,000,000	R 4,000,000	R -
2773	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitup	City Wide	Citywide / Operational	R 500,000	R 500,000	R -
2192	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 C City Wide	Pikitup	City Wide	Citywide / Operational	R 4,850,000	R 500,000	R -
2668	2 Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	Pikitup	City Wide	Citywide / Operational	R 1,000,000	R 500,000	R 4,000,000
3257	20 (a) Transfer station New waste collection LINBRO PARK EXT.1 E City Wide	Pikitup	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2343	21 Bins Underground and 240l New Plant and Equipment JOHANNESBURG F City Wide	Pikitup	City Wide	Citywide / Operational	R 11,476,000	R 5,000,000	R -
2741	22 Waste Treatment - Waste treatment facilities New Plant and Equipment DIEPSLOOT A.H. A City Wide	Pikitup	City Wide	Citywide / Operational	R -	R 200,000	R 25,000,000
2667	25 Facility renewal, upgrade and new-depot and head office City Wide	Pikitup	City Wide	Citywide / Operational	R 27,000,000	R 14,900,000	R 15,000,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
3832	3 Bulldozers, Compactors and Graders New Plant and City Wide	Pikitup	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2740	30 Garden Sites, Buy Back Centers and Sorting Facilities Renewal waste collection BRAAMPARK F City Wide	Pikitup	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2194	4 ICT Hardware and Software	Pikitup	City Wide	Citywide / Operational	R 5,000,000	R 4,000,000	R 4,000,000
2187	5 Composting Organic Waste (DSDM)City Wide	Pikitup	City Wide	Citywide / Operational	R 1,000,000	R -	R 1,500,000
3195	8 EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	Pikitup	City Wide	Citywide / Operational	R 1,000,000	R 1,500,000	R 1,500,000
6543	Goudkoppies: New PSTs number 2	JHB Water	24	Citywide / Operational	R -	R -	R 5,000,000
6542	Goudkoppies: Replace belt presses number 4	JhB Water	24	Citywide / Operational	R -	R -	R 5,000,000
6627	Johannesburg Central: Glen Eagles Sewer Upgrade	JhB Water	City Wide	Citywide / Operational	R -	R 400,000	R -
3696	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	Social Development	City Wide	Citywide / Operational	R -	R -	R 10,000,000
3698	Establishment of Day Care Facilities for the Elderly New Skills Development Center JOHANNESBURG F City Wide	Social Development	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
3837	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	Social Development	City Wide	Citywide / Operational	R 5,500,000	R 3,000,000	R -

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
4227	Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional	Community Development	City Wide	Citywide / Operational	R 1,200,000	R 2,000,000	R 3,000,000
4213	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	Community Development	City Wide	Citywide / Operational	R 463,000	R 486,000	R 500,000
4230	Public Access to Internet (Cyber Rooms) New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	City Wide	Citywide / Operational	R 5,000,000	R 1,000,000	R 1,934,000
3701	Rec - People with disabilities access JOHANNESBURG F	Community Development	City Wide	Citywide / Operational	R 1,000,000	R 562,851	R -
3699	Rec - Stabilisation of soccer fields New Community Centre JOHANNESBURG F City Wide	Community Development	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 1,000,000
4231	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 3,000,000
3110	COMPL: Parking Solutions for small nodes: New Complete Streets JOHANNESBURG City Wide	Transportation	City Wide	Citywide / Operational	R 2,000,000	R 2,500,000	R 6,000,000
2546	Operational Capital New Operational Capex JOHANNESBURG F City Wide	Transportation	City Wide	Citywide / Operational	R 500,000	R 530,000	R -
8787	Purchase of busses (Rea Vaya and Metrobus)	Transportation	City Wide	Citywide / Operational	R -	R 316,096,978	R 274,089,000
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	City Wide	Citywide / Operational	R 815,508,000	R 890,932,000	R 952,280,000
2231	Operational Capital: Corporate Requirements of Johannesburg Water New	JHB Water	City Wide	Citywide / Operational	R 33,000,000	R 8,500,000	R 8,500,000

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ID	Project Name	Unit	Ward s	Region	Total 2016/17	Total 2017/18	Total 2018/19
	Corporate Service Assets JOHANNESBURG F City Wide						
2654	Operational Capital: Information Technology New Customer Service Assets MARSHALLS TOWN F City Wide	JHB Water	City Wide	Citywide / Operational	R 6,000,000	R 20,000,000	R 25,000,000
2226	Operational Capital: Operations and Maintenance Renewal Operate and Maintain Assets JOHANNESBURG F City Wide	JHB Water	City Wide	Citywide / Operational	R 43,000,000	R 61,000,000	R 71,000,000
2225	Operational Capital: Planning and engineering studies for Johannesburg Water New Operate and Maintain Assets MARSHALLS TOWN F City Wide	JHB Water	City Wide	Citywide / Operational	R 25,000,000	R 20,000,000	R 28,000,000
2484	Operational Capital: Provision for Emergency Work Renewal Operate and Maintain Assets MARSHALLS TOWN F City Wide	JHB Water	City Wide	Citywide / Operational	R 92,436,000	R 20,000,000	R 11,476,000
6624	Roodepoort/ Diepsloot: Main Reef Water Upgrade	JHB Water	70,71,84,127	Citywide / Operational	R -	R 19,150,000	R 5,000,000
2324	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	JHB Water	City Wide	Citywide / Operational	R -	R 1,000,000	R 1,000,000
2197	Water Demand Mangement: New Operate and Maintenance Assets JOHANNESBURG D City Wide	JHB Water	City Wide	Citywide / Operational	R 62,000,000	R 127,100,000	R 173,000,000

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REGIONAL CAPITAL INVESTMENTS

Region A

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	32,110	A	R -	R 20,000,000	R 30,000,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power	110	A	R 14,600,000	R 13,300,000	R 12,000,000
2279	New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	City Power	79,110,111	A	R 2,000,000	R -	R -
2827	Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage Network KYA SAND A Regional	City Power	96	A	R -	R -	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2430	Upgrade Noodwyk sub station by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Eskom). Build new switchroom and install two new feederboards. Renewal Bulk Infrastructure NOORDWYK EXT.19 A	City Power	92,112	A	R -	R 500,000	R -
2799	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	City Power	112	A	R -	R 500,000	R 15,000,000
3868	Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	Development Planning	79,110,111	A	R 64,746,000	R 63,592,000	R 67,281,000
2657	Reconstruction of Ngonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	Development Planning	95,113	A	R 60,730,000	R 43,000,000	R -
2840	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES A Ward	Environment and Infrastructure	95,113	A	R 3,000,000	R 1,500,000	R -
2295	Kaalspruit Rehabilitation Programme New Drainage System HALFWAY HOUSE EXT.74 A Ward	Environment and Infrastructure	110	A	R 5,000,000	R 2,000,000	R -
3052	EBONY PARK Renewal Clinic EBONY PARK A Ward	Health	92,111	A	R 15,000,000	R 14,000,000	R -
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	Health	77,78	A	R -	R -	R 1,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3049	MIDRAND WEST Renewal Clinic MIDRIDGE PARK A	Health	112	A	R -	R -	R 1,000,000
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing	95,113	A	R 50,000,000	R 100,000,000	R 100,000,000
3151	Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	Housing	79,110	A	R -	R 100,000	R 15,000,000
3142	Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	Housing	78,111	A	R -	R 100,000	R 15,000,000
3144	Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	Housing	77,78	A	R -	R 100,000	R -
3145	Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	Housing	78,79,111	A	R -	R 100,000	R -
3146	Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	Housing	79,80,110	A	R -	R 10,000,000	R 15,000,000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA	95,113	A	R 2,000,000	R 20,000,000	R 30,000,000
3531	Ivory Park Social Housing New Building IVORY PARK EXT.10 A City Wide	JOSHCO	111	A	R -	R 2,000,000	R -
3532	Rabie Ridge New Building RABIE RIDGE A City Wide	JOSHCO	79,80,110	A	R -	R -	R 5,000,000

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4203	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	JRA	92,111	A	R -	R 1,000,000	R 1,000,000
3980	BRID 05 - Le Roux Avenue Widening. New Roads: Construction and Upgrades HALFWAY HOUSE ESTATE A Regional	JRA	110,112	A	R 36,000,000	R -	R -
2409	CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works. New Stormwater Catchments FOURWAYS EXT.16 A Ward	JRA	94,106	A	R 3,000,000	R -	R -
3787	CONV - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Stormwater Management Projects DIEPSLOOT WES A Ward	JRA	95,113	A	R -	R -	R -
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	JRA	77,78,111	A	R 10,000,000	R 10,000,000	R 10,000,000
2410	MISCL - Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA	95,113	A	R 25,000,000	R 25,000,000	R 25,000,000
2399	MISCL - Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	77,78,111	A	R 25,000,000	R 25,000,000	R 25,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4206	MISCL - Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA	92,111	A	R 20,000,000	R 25,000,000	R 25,000,000
4209	MISCL - Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA	110	A	R 25,000,000	R 25,000,000	R 25,000,000
2941	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	JRA	113	A	R 4,000,000	R 6,000,000	R -
2879	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward	JRA	92	A	R 4,000,000	R 6,000,000	R -
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	77,78,111	A	R 164,430,000	R 183,645,000	R 180,000,000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	JRA	92,110	A	R -	R 1,000,000	R 15,000,000
2774	11 Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.H. A Regional	Pikitup	112,113	A	R 8,500,000	R -	R -
2783	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	Pikitup	96	A	R -	R 200,000	R -

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3831	23 Depot Midrand New Depots HALFWAY GARDENS EXT.80 A Regional	Pikitung	92,112	A	R -	R 500,000	R -
3044	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES EXT.5 C	JHB Water	95,113	A	R -	R -	R 20,000,000
3232	LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	JHB Water	96,96	A	R 10,000,000	R 56,000,000	R 150,000,000
6517	Midrand: Planned replacement sewer mains	JHB Water	92,110,112	A	R -	R 10,000,000	R 15,000,000
2308	Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	JHB Water	95,113	A	R -	R 34,000,000	R -
3963	Northern Works: Desludge and line Dam 02 Renewal DIEPSLOOT WES A	JHB Water	95,113	A	R -	R -	R 5,000,000
2473	Northern Works: desludge Dam 01 Renewal DIEPSLOOT WES EXT.5 A	JHB Water	95,113	A	R 10,000,000	R 2,000,000	R -
3490	Northern Works: Infrastructure renewal Plan DIEPSLOOT WES A	JHB Water	95,113	A	R -	R -	R 10,000,000
2451	Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	JHB Water	113	A	R 10,000,000	R -	R -
3964	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3 Renewal DIEPSLOOT WES A	JHB Water	95	A	R 25,000,000	R 10,820,000	R -
3961	Northern Works: Unit 4 liquor treatment New DIEPSLOOT WES A	JHB Water	95,113	A	R -	R -	R 10,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2519	Northern works: Unit 5 mod 2 / Laneria Renewal Bulk Waste Water DIEPSLOOT WES EXT.2 A Ward	JHB Water	95,113	A	R -	R -	R 30,000,000
3563	Roodepoort/ Diepsloot: Dainfern sewer upgrade DAINFERN B	JHB Water	96	A	R -	R 2,000,000	R 2,000,000
3918	Roodepoort/ Diepsloot: Diepsloot sewer pipelines and bridge Renewal DIEPSLOOT WES B	JHB Water	95,113	A	R 1,000,000	R 20,000,000	R -
3601	Roodepoort/ Diepsloot: Laneria sewer upgrade Renewal Bulk Waste Water LANERIA AIRPORT C	JHB Water	96	A	R 5,000,000	R 10,000,000	R 10,000,000
6561	Roodepoort/Diepsloot: Summerset sewer upgrade	JHB Water	112	A	R -	R 5,715,000	R -
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Community Development	79,110,111	A	R 15,001,074	R -	R -
8714	Diepsloot MPC New Construction	Community Development	95,113	A	R 10,000,000	R 15,500,000	R 18,000,000
4225	Diepsloot West Com Centre New construction	Community Development	95,113	A	R 9,250,000	R -	R 55,000,000
4223	Kaalfontein MPC New Construction KAALFONTEIN EXT.1 A Regional	Community Development	79,92,111	A	R 10,583,000	R 15,000,000	R 18,000,000
2573	RABIE RIDGE Sport Centre New Contruction	Community Development	80,110	A	R 9,000,000	R 24,000,000	R -

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3311	COMPL: Cycling Lanes: Diepsloot - Fourways Route (W Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	Transportation	94,96,112, 113	A	R 3,000,000	R 20,000,000	R 20,000,000
2567	Midrand: Blue Hills Reservoir and tower New Reserviors BLUE HILLS A.H. A Regional	JHB Water	112	A	R 2,000,000	R 10,000,000	R -
6528	Midrand: Diepsloot Water Upgrade	JHB Water	95,113	A	R -	R -	R 5,000,000
6494	Midrand: Erand Tower 2 1.5MI Region A	JHB Water	112	A	R 12,000,000	R -	R -
6496	Midrand: Halfway house Reservoir 20MI Region A	JHB Water	92,110,112	A	R 2,000,000	R -	R -
3462	Midrand: Halfway house water upgrade New Water Mains HALFWAY HOUSE EXT.50 A Regional	JHB Water	92,110,112	A	R -	R 5,000,000	R 5,000,000
6533	Midrand: Kaalfontien Water Upgrade	JHB Water	City Wide	A	R -	R 5,000,000	R 5,000,000
3540	Midrand: Planned replacement: watermains Renewal Water Mains BLUE HILLS A.H. A Regional	JHB Water	112	A	R 5,000,000	R 10,000,000	R 20,000,000
6495	Midrand: Pretoriusrand Tower 1.2MI	JHB Water	110	A	R -	R -	R 1,000,000
6618	Midrand: Pretoriusrand Reservoir 10MI Region A	JHB Water	City Wide	A	R -	R -	R 6,000,000
3543	Midrand: Pretoriusrand water upgrade New Water Mains PRESIDENT PARK A.H. A Regional	JHB Water	110	A	R 1,000,000	R -	R -
6545	Northern Works: Unit 4: Replacement of Electromechanical	JHB Water	95,113	A	R -	R 6,530,000	R 10,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2453	Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A Ward	JHB Water	112,113	A	R 25,000,000	R -	R -

Region B

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks and Zoo	88	B	R 2,000,000	R 2,000,000	R 5,000,000
3193	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	City Parks and Zoo	102,104	B	R -	R 1,000,000	R -
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	City Parks and Zoo	68	B	R -	R -	R 2,000,000
4033	Westdene Dam park development New Park WESTDENE B Regional	City Parks and Zoo	69,88	B	R 11,970,000	R -	R -
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power	68,69	B	R 40,000,000	R 5,000,000	R -
2260	New service connections New Service Connections FERNDAL EXT.25 B Regional	City Power	102,104	B	R 18,000,000	R 17,050,000	R 12,000,000
2264	New Service connections New Service Connections HURST HILL B Regional	City Power	68,69	B	R 4,685,000	R 4,260,000	R 8,520,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4011	Perth/Empire (City Power) Renewal Corridors of Freedom Intervention WESTBURY B City Wide	City Power	68,69,82	B	R 35,000,000	R 39,000,000	R 20,000,000
2781	Replace 30 MVA transformers with 45 MVA units Renewal Bulk Infrastructure PARKHURST B Regional	City Power	87,117	B	R -	R 500,000	R -
3900	Rooseveltdt Park:Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	City Power	88,99,117	B	R 31,065,000	R 40,500,000	R 50,000,000
2528	Corridor of Freedom Economic Development Initiatives New Economic Infrastructure CORONATIONVILLE B City Wide	Economic Development	68	B	R -	R -	R -
3936	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	Environment and Infrastructure	70,82,86	B	R 10,000,000	R 15,000,000	R -
3915	Kelland/Fairlands river and Wetland rehabilitation Phase 3 Renewal Ecological Infrastructure KELLAND B Regional	Environment and Infrastructure	98	B	R 200,000	R -	R -
4131	Klip Bosmontspruit Water Management New Ecological Infrastructure BOSMONT C Regional	Environment and Infrastructure	70,82	B	R 15,000,000	R 10,000,000	R -
3827	Bosmont Renewal Clinic BOSMONT B Ward	Health	82	B	R -	R 1,000,000	R 10,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3826	Claremont Renewal Clinic CLAREMONT B Ward	Health	82,82	B	R 22,000,000	R -	R -
2539	Rosebank New Clinic ROSEBANK B Ward	Health	74,90,117	B	R -	R -	R 1,000,000
2510	Sophia Town Clinic New Clinic TRIOMF B Ward	Health	86	B	R -	R 1,000,000	R 15,000,000
4016	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	68,69,82	B	R 65,000,000	R 75,000,000	R 60,000,000
4089	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK B City Wide	JDA	69,88	B	R 100,000,000	R 35,500,000	R 8,000,000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	JDA	29,68,70	B	R -	R -	R -
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional	JDA	102	B	R 7,500,000	R 30,000,000	R 15,000,000
3989	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	JDA	68,69,82	B	R 15,000,000	R 5,000,000	R -
4051	Penny Flats Social Housing New Building Alterations PENNYVILLE B Regional	JOSHCO	29,68,70	B	R 2,000,000	R -	R 3,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3967	Pennyville New Canada Corridor/TOD New Housing Development PENNYVILLE B City Wide	JOSHCO	68,70	B	R 70,000,000	R 70,000,000	R 94,600,000
4134	Perth Empire Corridor of Freedom New Housing Development AUCKLAND PARK B City Wide	JOSHCO	58,60,69,8 7	B	R 5,000,000	R 30,000,000	R 48,500,000
2353	Selkirk Social Housing project New Housing Development BLAIRGOWRIE B Ward	JOSHCO	102	B	R 75,000,000	R 35,000,000	R 55,800,000
2255	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDAL B Regional	JPC	102,102	B	R 2,000,000	R 10,300,000	R -
4181	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	JPC	74,90,117	B	R 2,000,000	R 3,000,000	R -
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA	90,102	B	R 5,098,040	R -	R -
2394	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection: Conrad Drive to Rustenburg Road New Stormwater Catchments BRAAMFONTEIN WERF B Ward	JRA	87,88	B	R 1,000,000	R 2,000,000	R -
2501	CATCH 200 - Braamfontein Spruit Catchment: Upgrade to Culvert, Millpark Renewal Roads: Construction and Upgrades BRAAMFONTEIN WERF EXT.1 B Ward	JRA	60,69,87	B	R -	R -	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2580	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater Catchments ROBIN ACRES F Ward	JRA	99,102	B	R 6,000,000	R 2,000,000	R 5,000,000
2396	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Stormwater Catchments ROBINDALE F Ward	JRA	99,102	B	R -	R 2,000,000	R -
2397	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3, Sub 6 and Sub 7 Renewal Stormwater Catchments ROBINDALE F Ward	JRA	99,102	B	R -	R 2,000,000	R 2,000,000
2401	CATCH 210 - Bosmont Catchment: Stormwater Drainage: Central Areas New Stormwater Catchments BOSMONT F Ward	JRA	82	B	R -	R -	R -
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDAL B Ward	JRA	102,104	B	R 5,000,000	R 5,000,000	R 5,000,000
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA	117	B	R 1,000,000	R 2,000,000	R -
3030	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	JRA	54,68,124	B	R 1,000,000	R 20,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
6629	Johannesburg Central: Ferndale Sewer upgrade	JHB Water	104	B	R -	R 1,100,000	R -
3625	Johannesburg Central: Auckland Sewer upgrade AUCKLAND PARK D	JHB Water	69	B	R -	R 900,000	R -
6628	Johannesburg Central: Randburg sewer upgrade	JHB Water	102,104	B	R -	R 5,000,000	R -
4024	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY B	JHB Water	68,69,82	B	R 10,000,000	R 1,000,000	R -
3562	Sandton/ Alexandra: Craighall Hyde park sewer upgrade CRAIGHALL PARK B	JHB Water	90	B	R -	R -	R 4,700,000
3574	Sandton/ Alexandra: Sandhurst sewer upgrade SANDHURST B	JHB Water	90,103	B	R -	R -	R 450,000
3589	Sandton/ Alexandra: Bordeaux sewer upgrade BORDEAUX C	JHB Water	102	B	R -	R -	R 3,600,000
3598	Sandton/ Alexandra: Parkhurst Sewer upgrade PARKHURST C	JHB Water	117	B	R -	R -	R 2,000,000
6520	Sandton/ Alexandra: Parktown Sewer Upgrade	JHB Water	60,87	B	R -	R 2,400,000	R -
3606	Sandton/Alexandra: Saxonwold sewer upgrade SAXONWOLD C	JHB Water	117	B	R -	R 1,000,000	R 2,440,000
6500	Sandton/Alexandra: Dunkeld West Sewer Upgrade	JHB Water	90,117	B	R -	R 2,700,000	R -
4027	Perth Empire Corridor Co - Production Zone for Social Development Renewal of Corridors of Freedom Intervention (Social Development One Stop Centre)	Social Development	68,69,82	B	R 30,000,000	R 30,000,000	R -

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	Renewal Corridors of Freedom Intervention WESTBURY B Regional						
4080	Pennyville MPC New Construction PENNYVILLE EXT.1 B City Wide	Community Development	29,68,70	B	R 10,000,000	R 10,000,000	R 17,000,000
3772	Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward	Community Development	68,69,82,86	B	R 10,000,000	R 3,000,000	R 2,000,000
4167	PTF Small Public Transport facility Design and Construction of Park n Ride in Greenside New Park GREENSIDE E Regional	Transportation	87,88	B	R -	R 5,000,000	R -
2477	Johannesburg Central: Corrienore & Fairlands water district: Upgrade water infrastructure New Water Mains FAIRLAND B Regional	JHB Water	89,98	B	R -	R -	R 800,000
2321	Johannesburg Central: Hursthill-Brixton District:Upgrade water infrastructure New Water Mains BRIXTON B Regional	JHB Water	58,69	B	R -	R 3,000,000	R 5,000,000
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional	JHB Water	68,69,82	B	R 8,000,000	R 15,000,000	R 15,000,000
6507	Southdale/ Langlaagte: Hursthill Reservoir 3 22MI	JHB Water	69	B	R -	R 5,000,000	R -
3325	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	City Parks and Zoo	87,117	B	R -	R -	R 3,000,000

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3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	City Parks and Zoo	87,117	B	R 2,000,000	R 2,000,000	R 5,000,000
2606	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	City Parks and Zoo	87,117	B	R 20,000,000	R -	R 5,000,000
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo	73,117	B	R 4,000,000	R 5,000,000	R 5,000,000
2933	Zoo Conservation and research farm accommodation -Safari Park Development New Building Alterations SAXONWOLD B City Wide	City Parks and Zoo	87,117	B	R -	R -	R -

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Region C

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3156	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	City Parks and Zoo	70	C	R -	R -	R 5,000,000
3440	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	City Power	83	C	R 50,000,000	R 50,000,000	R -
2341	lut: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	City Power	97,114	C	R 7,572,532	R 10,000,000	R 60,000,000
3274	New 88/11 kV substation at Fourteenth Ave. New Bulk Infrastructure QUELLERINA C Regional	City Power	70,85,89	C	R -	R 500,000	R -
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power	84,127	C	R 6,300,000	R 6,400,000	R 12,800,000
2273	Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	City Power	114	C	R 2,500,000	R 3,000,000	R 3,000,000
2815	Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc and convert 33kV to 88kV. Renewal Bulk Infrastructure KLOOFENDAL C Regional	City Power	85	C	R 40,000,000	R 40,000,000	R -
2331	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Network	City Power	114	C	R 5,000,000	R 30,000,000	R 15,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
	Development NORTH RIDING EXT.30 C City Wide						
8777	Mining Belt West Corridor New Capex Mining Belt Interventions	Development Planning	70	C	R -	R -	R 100,000,000
2467	Fire Station - Cosmo City New Cosmo City Land acquisition COSMO CITY C Ward	Public Safety	100	C	R 5,000,000	R -	R -
6566	Bophelong Clinic	Health	49,50,129	C	R 1,000,000	R 14,000,000	R 10,000,000
3975	Florida clinic New Clinic FLORIDA EXT C Ward	Health	70	C	R 8,000,000	R 15,000,000	R -
3067	Helderkruijn Clinic Renewal Clinic HELDERKRUIN C	Health	84,85	C	R 4,000,000	R -	R -
3055	PRINCESS Renewal Clinic PRINCESS C Ward	Health	71,85	C	R -	R 750,000	R 15,000,000
3057	SIPHUMLILE Renewal Clinic ROODEPOORT C	Health	50,129	C	R -	R -	R 1,000,000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health	100,97,114	C	R 1,000,000	R 23,000,000	R 15,000,000
2565	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Housing	49,49	C	R 20,000,000	R 30,000,000	R 40,000,000

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3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	Housing	100	C	R 35,000,000	R 30,000,000	R 37,000,000
2683	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	Housing	70	C	R 70,000,000	R 85,866,000	R 74,000,000
2889	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Housing	71,127	C	R 5,000,000	R 5,000,000	R -
3136	Leratong Village Implement Preliminary Design Report for Roads and Related Stormwater infrastructure Renewal Bulk Infrastructure LERATONG VILLAGE C Regional	Housing	127,128	C	R 1,000,000	R 5,000,000	R -
3172	Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	Housing	71,84,85	C	R 7,500,000	R 15,000,000	R -
2891	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	Housing	127	C	R 32,000,000	R -	R -
3452	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	Housing	71,83,85	C	R 20,000,000	R 10,000,000	R 20,000,000
3445	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	Housing	84,127	C	R 3,000,000	R 4,000,000	R 7,000,000
3441	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	Public Safety	70,84	C	R 2,290,000	R 1,310,000	R -
3841	Promusica Theatre - Building renovations and upgrades Renewal	Johannesburg Theatre	84,85	C	R 500,000	R -	R -

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	Building Alterations FLORIDA PARK EXT.9 C Regional	Managemen t Company					
2681	FLEURHOF JUNCTION SOCIAL HOUSING PROJECT New Housing Development FLEURHOF C Ward	JOSHCO	70	C	R 500,000	R -	R -
3794	Princess Plots Social HousingProject New Housing Development PRINCESS EXT.22 C City Wide	JOSHCO	71,83,85	C	R 30,000,000	R 30,000,000	R -
2678	Roodepoort Extension 2 New Building Alterations ROODEPOORT EXT.2 C Ward	JOSHCO	84,127	C	R -	R -	R -
4041	Roodepoort Social Housing Upgrades Renewal Building Alterations ROODEPOORT C Regional	JOSHCO	84,127	C	R 1,000,000	R 4,000,000	R 2,000,000
3789	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	JRA	49	C	R 7,000,000	R 9,500,000	R 10,000,000
2496	MISCL - Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	JRA	44,49	C	R 25,000,000	R 25,000,000	R 25,000,000
3819	MISCL - Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISONG C Ward	JRA	128	C	R 20,000,000	R 20,000,000	R 25,000,000
2868	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	JRA	70	C	R 10,000,000	R 20,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	JRA	70	C	R 1,000,000	R 1,000,000	R -
3432	Lib.Book detector system installation Libraries New Library BRAAMFONTEIN WERF F	Community Development	58,60,69,87	C	R 1,000,000	R 1,000,000	R -
2280	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	Mayors Office/ City Manager	117	C	R 1,300,000	R 1,300,000	R 1,300,000
2772	6 Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H. C Ward	Pikitup	97,114	C	R -	R 500,000	R -
3491	Driefontein Works: Drying bed extension LITTLE FALLS EXT.1 C	JHB Water	83,97	C	R -	R -	R 5,000,000
3497	Driefontein Works: Infrastructure Renewal Plan Renewal Bulk Waste Water LITTLE FALLS EXT.1 C	JHB Water	97	C	R -	R -	R 5,000,000
3492	Driefontein Works: Refurbish WAS and RAS p/s LITTLE FALLS EXT.1 C	JHB Water	83,97	C	R -	R -	R 7,000,000
3603	Roodepoort sewer upgrade Renewal Bulk Waste Water ROODEPOORT C	JHB Water	84,127	C	R -	R 2,000,000	R 2,000,000
3586	Roodepoort/ Diepsloot: Planned replacement sewer mains Renewal Bulk Waste Water ROODEPOORT C	JHB Water	84,127	C	R 45,000,000	R 15,000,000	R 15,000,000
6552	Soweto: Florida Sewer Upgrade	JHB Water	70	C	R -	R 6,500,000	R 500,000
3636	Soweto: Meadowlands sewer upgrade MEADOWLANDS E	JHB Water	44,45	C	R -	R -	R 2,694,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3642	Soweto: Thulani sewer upgrade Renewal Bulk Waste Water THULANI E	JHB Water	50,129	C	R -	R 5,000,000	R -
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Community Developmen t	127	C	R 9,000,000	R 15,000,000	R 18,000,000
4156	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	Transportati on	84,127,84	C	R 2,500,000	R -	R -
3098	PTF: Small Public Transport Facilities: Tshepison Ebumnandini New Public Transport Facility TSHEPISONG C City Wide	Transportati on	53,128	C	R -	R 1,500,000	R -
4215	PTF:Small Public Transport Facility,Design and Construction of Cosmo City Superstop New Nodal Transport Facilities COSMO CITY A Regional	Transportati on	100,100	C	R 3,000,000	R 20,000,000	R -
4040	Robertville Tower New Reservoirs ROBERTVILLE C Regional	JHB Water	70	C	R 1,000,000	R -	R -
3579	Roodepoort water upgrade New Water Mains ROODEPOORT C Regional	JHB Water	84,127	C	R 2,000,000	R 15,000,000	R 5,000,000
3467	Roodepoort/ Diepsloot: Robertville water upgrade infrastructure and Reservoir 25MI New Reserviors ROBERTVILLE C Regional	JHB Water	70	C	R -	R 10,000,000	R 5,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3582	Roodepoort/ Diepsloot: Witpoottjie water upgrade New Water Mains WITPOORTJIE C Regional	JHB Water	71	C	R -	R 8,000,000	R 5,000,000
2371	Roodepoort/Diepsloot: Bushkop Honeydew District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	JHB Water	97	C	R 10,000,000	R -	R 2,700,000
2372	Roodepoort/Diepsloot: Heldekruin District: Upgrade Water Infrastructure New Water Mains WILGEHEUWEL EXT.50 C Regional	JHB Water	97	C	R -	R -	R 3,576,000
2246	Roodepoort/Diepsloot: Planned replacement of watermain Renewal Water Mains NORTH RIDING A.H. C Regional	JHB Water	101,115	C	R 25,000,000	R 40,000,000	R 30,000,000
6505	Southdale/ Langlaagte: Poortjie Reservoir 8MI	JHB Water	83,97	C	R -	R 5,000,000	R -
6532	Soweto: Braam Fisherville Water Upgrade	JHB Water	44,49	C	R -	R 8,000,000	R 5,000,000
6620	Soweto: Robertville Water Upgrade	JHB Water	70	C	R -	R 10,000,000	R 5,000,000

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Region D

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
6417	Mayibuye Park	City Parks and Zoo	16,21	D	R -	R -	R 3,000,000
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks and Zoo	52,53,130	D	R -	R -	R 2,000,000
3180	Park development in Moletsane New Park MOLETSANE D Ward	City Parks and Zoo	21,34	D	R 1,000,000	R -	R -
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks and Zoo	14,53	D	R -	R -	R 3,000,000
3190	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	City Parks and Zoo	22,24,25	D	R -	R 1,000,000	R 3,000,000
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks and Zoo	53	D	R -	R 2,000,000	R -
3188	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN D Ward	City Parks and Zoo	34,35,36	D	R 1,000,000	R -	R -
2919	Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK D Ward	City Power	24	D	R 20,000,000	R -	R -
3091	Electrification of Elias Motswaledi. New Electrification POWER PARK D Ward	City Power	24	D	R 20,000,000	R 15,000,000	R -
2922	Electrification of Lufhereng New Electrification LUFHERENG D Ward	City Power	53	D	R -	R -	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4280	Electrification of various Informal Settlements (Plot 8 Lindhaven, Kliptown Ext11, Princess Plot 61, Freedom Charter Square, Ruimsig Portion 77, Westgate development Princess Plot) New electrification JOHANNESBURG F City wide	City Power	11,17	D	R 120,000,000	R 40,000,000	R 100,288,000
2574	Lufhereng Substation. Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG D Ward	City Power	53	D	R -	R 500,000	R -
2266	New public lights New Public Lighting ORLANDO EKHAYA D Regional	City Power	25,26,28,30	D	R 5,000,000	R -	R -
2839	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH D Ward	Environment and Infrastructure	36,38	D	R 3,300,000	R 3,300,000	R 15,000,000
3183	Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	Housing	24,119	D	R 51,418,000	R 40,000,000	R -
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	27,29,125	D	R 2,000,000	R 2,000,000	R -
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing	36,38	D	R 2,000,000	R 20,000,000	R -
3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	24,25	D	R 35,000,000	R 30,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2753	Jabulani Flats Renewal Building Alterations JABULANI D Ward	Housing	34,35,46	D	R 500,000	R 500,000	R -
3455	JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional	Housing	46,51	D	R 1,000,000	R 1,000,000	R -
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	17,18,19,22	D	R 59,000,000	R 42,698,000	R 100,000,000
2566	Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C Regional	Housing	53,130	D	R 215,000,000	R 178,192,523	R 132,500,000
2750	Mapetla Hostel Renewal Building Alterations TLADI D	Housing	21	D	R 1,500,000	R 1,500,000	R -
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	41,42,43	D	R 500,000	R 10,000,000	R -
3444	Oldviasta New Bulk Infrastructure ORLANDO D Regional	Housing	39,40,41	D	R 15,000,000	R 17,000,000	R -
2892	Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO D Ward	Housing	30,31,38,39	D	R 1,000,000	R 6,000,000	R -
3442	Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	Housing	22,25,37	D	R 10,000,000	R 30,000,000	R 20,000,000
3118	Jabulani Station Renewal Nodal Transportation Facilities	JDA	34,35,46,34,46,34,35,46	D	R 17,000,000	R 40,000,000	R 1,500,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2552	Kliptown Renewal Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4 D Ward	JDA	17,19,22	D	R 50,000,000	R 14,000,000	R 1,500,000
3070	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	JDA	22,25,37,38	D	R 5,000,000	R 20,000,000	R 20,000,000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	JDA	30,31,39	D	R 10,000,000	R 30,000,000	R -
2436	By-law managment unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	Public Safety	53	D	R 2,800,000	R 3,000,000	R -
2306	Dube Holding Facility New Building Alterations DUBE D Ward	Public Safety	38	D	R 2,200,000	R 2,000,000	R -
2347	Horse Boxes for JMPD Horses New Plant and Equipment SPRINGFIELD EXT.4 F	Public Safety	53	D	R 486,000	R 488,000	R 500,000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	34,46	D	R -	R -	R 1,500,000
2675	Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D Ward	JOSHCO	46,48	D	R 20,000,000	R 20,000,000	R 34,800,000
3885	Golden highway Social Housing project New Housing Development DEVLAND EXT.9 D City Wide	JOSHCO	24,119,125	D	R 47,500,000	R 62,500,000	R -
2679	IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D	JOSHCO	34,35,46	D	R 20,000,000	R 60,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2682	JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1 D Ward	JOSHCO	34,35,46	D	R 40,000,000	R 35,000,000	R -
3539	Kliptown Golf Course New Building Alterations PIMVILLE ZONE 1 EXT D City Wide	JOSHCO	17,18,19,22	D	R 2,000,000	R 2,000,000	R 5,000,000
4244	Kliptown Housing Project New Housing Development (Social Housing around the Walter Sisulu Square) KLIPSPRUIT EXT.11 D Regional	JOSHCO	17,18,19,22	D	R 30,000,000	R 40,000,000	R 21,573,000
2323	LUFHERENG SOCIAL HOUSING PROJECT New Housing Development LUFHERENG D Ward	JOSHCO	53	D	R 40,000,000	R 40,000,000	R 36,500,000
2359	NANCEFIELD STATION HOUSING/KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Housing Development KLIPSPRUIT EXT.11 D Ward	JOSHCO	25,30,37,38	D	R 65,000,000	R -	R 80,140,000
2638	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	JPC	47,48	D	R 2,000,000	R 1,240,000	R -
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	JPC	34,46	D	R 9,000,000	R -	R 20,000,000
2620	Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	JPC	17,18,19,22	D	R 3,500,000	R 4,720,000	R -

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2522	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	JPC	24,25,24,25	D	R 8,000,000	R 9,207,678	R -
6355	Walter Sisulu Square of dedication (Refurbishment)	JPC	17,18,19,22	D	R 5,000,000	R 30,000,000	R 30,000,000
2579	BRID 05 - Naledi/Protea Bridge (Between Wards 20 and 14). New Bridges (Pedestrian and Vehicles) NALEDI D Regional	JRA	14,20	D	R -	R -	R -
2969	BRID 20 - Bridge Upgrade: Noordgesig and Industria West Renewal Bridges (Pedestrian and Vehicles) NOORDGESIG B Ward	JRA	29,68	D	R -	R -	R -
2578	BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI D Ward	JRA	46	D	R -	R -	R -
4205	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	JRA	39	D	R 5,000,000	R 10,000,000	R 20,000,000
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	JRA	13,14	D	R 15,000,000	R 10,000,000	R 10,000,000
2976	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen New Stormwater Catchments PROTEA GLEN D Ward	JRA	13,14	D	R -	R -	R 8,000,000

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2392	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level Bridge. Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1 D Ward	JRA	17,18,19,22	D	R 15,000,000	R 5,000,000	R -
2707	CATCH 240 - Klipriver Catchment: Upgrading of Stormwater Drainage System in Mogaseview Renewal Stormwater Catchments KLIPSPRUIT D Ward	JRA	24,25	D	R -	R -	R -
2417	MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORKOP D Ward	JRA	53	D	R 30,000,000	R 25,000,000	R 25,000,000
3985	MISCL - Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 G Ward	JRA	10,12,16	D	R 30,000,000	R 15,000,000	R 25,000,000
4136	MISCL - Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	JRA	53	D	R 25,000,000	R 25,000,000	R 25,000,000
2953	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	JRA	11,17,19,11,15,17,18,19,22,33	D	R 7,000,000	R 5,000,000	R -
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	JRA	29,31,39,70	D	R 10,000,000	R 10,000,000	R 5,000,000
2691	Goudkoppies works: Aerators; mixers; mod3 New Bulk Waste Water RIVASDALE D Ward	JHB Water	24	D	R -	R -	R 5,000,000

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2518	Goudkoppies Works: Digester Heating and Mixing New RIVASDALE D	JHB Water	24	D	R -	R -	R 10,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan Renewal Bulk Waste Water POWER PARK D	JHB Water	24	D	R 14,500,000	R 21,100,000	R 5,000,000
3248	Goudkoppies Works: Replace screw pumps on bioreactors Renewal Bulk Waste Water RIVASDALE F Regional	JHB Water	24	D	R -	R -	R 5,000,000
3641	Soweto: Dobsonville sewer upgrade DOBSONVILLE E	JHB Water	47,48	D	R -	R -	R 2,000,000
3633	Soweto: Naledi sewer upgrade NALEDI E	JHB Water	20,51,52	D	R -	R -	R 2,200,000
3627	Soweto: Planned replacement sewer mains Renewal Bulk Waste Water THETA F	JHB Water	30,31,38,39	D	R 30,000,000	R 10,000,000	R 15,000,000
3630	Soweto: Power Park sewer upgrade POWER PARK D	JHB Water	24,25	D	R -	R 3,000,000	R -
3631	Soweto: Protea Glen sewer upgrade PROTEA GLEN E	JHB Water	13,14,53	D	R -	R 6,000,000	R 10,000,000
2768	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills Development Center PHIRI D City Wide	Social Development	15,16,33	D	R 1,000,000	R 1,000,000	R -
3119	Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	Community Development	25,30,38	D	R 9,156,000	R 15,000,000	R 18,000,000
4201	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepisoong, Orange	Transportation	84,53,9,10,122	D	R 30,000,000	R -	R -

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	Farm and Drieziek New Cycle Paths/Pedestrian Walks ROODEPOORT C City Wide						
4147	COMPL: NMT Facilities Linking Railway station Dube, Naledi, Marafi,Ihlanzeni, Ikhwezi, Phefeni, Phumulong, mzimhlophe and Roodepoort New Cycle Paths/Pedestrian Walks DUBE D Regional	Transportation	38,38,39,4 1,42,36,46, 47,38,39,3 9,40,41,39, 40,70,34,3 5,16,21	D	R 5,000,000	R 15,000,000	R -
3940	COMPL: Sidewalk Improvements: Naledi Station New Nodal Transport Facilities NALEDI D Regional	Transportation	14,20,14,2 0,130	D	R -	R -	R 2,000,000
4165	PTF Small Public Transport Facility Design and Construction of Emndeni Public Transport Facility New Nodal Transport Facilities EMDENI D Regional	Transportation	52,130	D	R 2,000,000	R 2,000,000	R -
4164	PTF Small Public Transport Facility Design and Construction of Doornkop Superstop New Nodal Transport Facilities DOORNKOP D Regional	Transportation	53	D	R 3,000,000	R 30,000,000	R -
4159	PTF Transport Facility Design and Construction of Naledi Intermodal Facility New Nodal Transport Facilities NALEDI D Regional	Transportation	14,20,14,2 0,130	D	R 3,000,000	R 20,000,000	R -
6501	Bushkoppie: New PSTs number 2	JHB Water	24	D	R -	R -	R 5,000,000
6516	Soweto: Dobsonville Reservoir 15MI	JHB Water	47,48	D	R -	R -	R 2,000,000
6562	Soweto: Doornkop Water Upgrade	JHB Water	53,130	D	R -	R 3,000,000	R 5,000,000

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6512	Soweto: Doornkop West Reservoir: Upgrade Water Infrastructure	JHB Water	53,130	D	R -	R 10,000,000	R 10,000,000
2571	Soweto: Doornkop West/Protea Glen district: Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	JHB Water	13,13,14,5 3	D	R 15,000,000	R 10,000,000	R 10,000,000
6537	Soweto: Jabulani Water Upgrade	JHB Water	34,46	D	R -	R 10,000,000	R -
6513	Soweto: Meadowlands Reservoir 19.8ML	JHB Water	42,43	D	R -	R -	R 7,000,000
6515	Soweto: Meadowlands Tower 1 25Ml	JHB Water	42,43	D	R -	R -	R 1,000,000
6640	Soweto: Protea Glen Water Upgrade	JHB Water	13,14,53	D	R -	R 2,000,000	R 5,000,000
6565	Soweto: Zondi Water Upgrade	JHB Water	34,36,46,4 7	D	R -	R 10,000,000	R -

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Region E

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4002	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	City Parks and Zoo	72,73	E	R 3,000,000	R 2,000,000	R 2,000,000
4056	Patterson Park Renewal Park ORANGE GROVE E City Wide	City Parks and Zoo	73,74	E	R 4,000,000	R 4,000,000	R -
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power	101,115	E	R 5,000,000	R 8,000,000	R 13,000,000
3275	New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	City Power	81	E	R 80,000,000	R 50,000,000	R 50,000,000
2540	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	City Power	76,105,107,116	E	R -	R -	R 15,000,000
3909	Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional	City Power	76,81,105	E	R 500,000	R -	R -
2267	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	City Power	104,106,115	E	R -	R 500,000	R 5,000,000
3291	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	City Power	32	E	R 15,000,000	R 17,533,000	R -
2265	Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder	City Power	32,110	E	R -	R 5,000,000	R -

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
	board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E						
4111	Upgrade MV Network Houghton Estate New Medium Voltage Network HOUGHTON ESTATE F Regional	City Power	73	E	R -	R -	R 3,000,000
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	73,74	E	R -	R -	R 30,000,000
2788	Upgrade overhead lines in Athol Renewal Medium Voltage Network ATHOLL E	City Power	74,91	E	R -	R 500,000	R -
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Public Safety	75,81,91,1 07	E	R -	R 2,000,000	R 2,000,000
2836	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	Environmen t and Infrastructur e	105,116	E	R 1,500,000	R 3,000,000	R -
3932	Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional	Environmen t and Infrastructur e	105,109,11 6	E	R 10,000,000	R 5,000,000	R -
4006	Louis Botha (Health) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Health	66,72,73,1 18	E	R -	R -	R 1,500,000
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Housing	75,91,107, 108	E	R 9,000,000	R 10,000,000	R 20,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4008	Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Housing	66,72,73,18	E	R 500,000	R 4,400,000	R 14,000,000
2648	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	JDA	75,76,105,107,116	E	R -	R 4,000,000	R 1,000,000
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA	72,74	E	R 1,500,000	R 15,000,000	R 30,000,000
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	JDA	32,105	E	R -	R -	R -
2702	Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E Ward	JDA	75,91,107,108	E	R 10,000,000	R -	R -
4015	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New CONstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA	72,74	E	R 10,000,000	R 15,000,000	R 10,000,000
2696	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	JDA	105,109,116	E	R 5,000,000	R -	R -
4088	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Precinct Redevelopment KEW E City Wide	JDA	74,81,91	E	R -	R -	R 10,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2294	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	JDA	105,109,11 6,32,76,81, 105	E	R -	R 7,000,000	R 20,000,000
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	JDA	75,105,107 ,108,116	E	R -	R 10,000,000	R 10,000,000
3082	Old Ikage housing development New Building Alterations ALEXANDRA EXT.57 E Ward	JDA	76,81,105	E	R 20,000,000	R -	R -
2851	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA	75,76,81,1 05	E	R 10,000,000	R -	R -
3101	Peoples's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward	JDA	75,91,105, 107,108,11 6	E	R -	R -	R -
2852	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA	105	E	R 300,000	R -	R 300,000
2701	Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	JDA	75,91,107, 108	E	R 3,000,000	R -	R -
3446	Renovation and extention of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	Public Safety	115	E	R 2,294,000	R 1,312,000	R -
6400	Distribution Centres for Alexandra, Orange Farm, Diepsloot	Joburg Market	75,76,105, 107,108,11 6	E	R -	R -	R 10,000,000
4094	Corridors of Freedom / TOD Developments Louis Botha (MALBORO SOUTH) New Corridors of Freedom	JOSHCO	72,73	E	R 5,000,000	R 30,000,000	R 113,250,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
	Intervention ORANGE GROVE E City Wide						
2350	KELVIN RENTAL STOCK New Building Alterations KELVIN VIEW E Ward	JOSHCO	109	E	R 1,000,000	R 40,000,000	R -
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3 E Regional	JPC	73,74,73,74,73,74	E	R 20,000,000	R 10,000,000	R -
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	JPC	90,103,90,91,103	E	R 35,000,000	R 35,000,000	R 35,000,000
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	JPC	91,75,91,107	E	R -	R -	R 2,000,000
4204	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9 E Ward	JRA	32,81,105	E	R -	R 1,000,000	R 2,000,000
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	JRA	103,106,109	E	R 3,000,000	R 40,000,000	R 3,000,000
2500	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection, East of George Lea Park to Marie Str. New Stormwater Catchments BRAAMFONTEIN WERF EXT.1 E Ward	JRA	90,103	E	R 1,000,000	R 1,000,000	R -
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New	JRA	115	E	R -	R 5,000,000	R 4,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
	Stormwater Catchments JUKSKEI PARK B Ward						
2414	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Stormwater Catchments BUCCLEUCH E Ward	JRA	32	E	R -	R 5,000,000	R -
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	JRA	73,74	E	R 140,800,000	R 50,000,000	R 10,000,000
2887	RNP017_Ballyclare Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	JRA	103	E	R 1,000,000	R 2,000,000	R -
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	103,90,103	E	R 1,000,000	R 10,000,000	R -
2955	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward	JRA	91,108,109	E	R 55,714,286	R 35,000,000	R -
4023	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E	JHB Water	72,73,74	E	R 10,000,000	R 10,000,000	R -
3561	Sandton/ Alexandra: River club benmore sewer upgrade RIVER CLUB EXT.1 B	JHB Water	103	E	R -	R -	R 1,300,000
6632	Sandton/ Alexandra: Melrose North Sewer Upgrade	JHB Water	74,74,74,74	E	R -	R 600,000	R -
3571	Sandton/ Alexandra: Morningside sewer upgrade Renewal MORNINGSIDE EXT.2 B	JHB Water	103,106,109	E	R 1,200,000	R 3,100,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3558	Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B	JHB Water	76,81,105	E	R 2,000,000	R 10,000,000	R 15,000,000
3575	Sandton/ Alexandra: Sandown sewer SANDOWN B	JHB Water	91,103	E	R -	R 2,900,000	R -
6630	Sandton/Alexandra: Bryanston Sewer Upgrade	JHB Water	106	E	R -	R 3,138,000	R 7,300,000
6523	Sandton/Alexandra: Edenburg Sewer Upgrade	JHB Water	106,109	E	R -	R 4,700,000	R -
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Development	72,73	E	R -	R -	R 1,000,000
4157	PTF: Small Public Transport Facility Design and Construction of Woodmead Superstop New Nodal Transport Facilities WOODMEAD A Ward	Transportation	106,32,106	E	R -	R -	R 6,000,000
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JHB Water	72,73,74	E	R 8,000,000	R 10,000,000	R -
3557	Sandton water upgrade New Water Mains ALEXANDRA EXT.4 B Regional	JHB Water	76,81,105	E	R 10,000,000	R 35,000,000	R 5,000,000
3553	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	JHB Water	32	E	R -	R -	R 5,000,000
3464	Sandton/ Alexandra: Woodmead Reservoir New Reservoirs WOODMEAD B Regional	JHB Water	93,106	E	R 1,000,000	R -	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2320	Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New Water Mains ALEXANDRA EXT.4 B Regional	JHB Water	109	E	R -	R -	R 5,000,000
2369	Sandton/Alexandra: Bryanston Water Upgrade Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	JHB Water	115	E	R -	R 15,000,000	R -
2310	Sandton/Alexandra: Dunkeld West Upgrade water infrastructure New Water Mains MELROSE E Ward	JHB Water	73,74,117	E	R -	R 10,000,000	R -
2314	Sandton/Alexandra: Linbro District:Upgrade water infrastructure and resevoir 40ml Renewal Water Mains MODDERFONTEIN A.H. E Regional	JHB Water	32	E	R 1,000,000	R 10,000,000	R 5,000,000
2245	Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5 E Regional	JHB Water	32,106	E	R 30,000,000	R 30,000,000	R 20,000,000

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Region F

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2895	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	Community Developmen t	59,60,123, 124	F	R 8,000,000	R 8,000,000	R -
4232	ACH - Monuments New Construction City Wide New Heritage Area BRAAMFONTEIN WERF F	Community Developmen t	60,87	F	R 1,013,000	R -	R -
3437	ACH. Museum Africa Upgrade Heritage Area Upgrade NEWTOWN F	Community Developmen t	58,60,124	F	R 12,000,000	R 3,000,000	R -
4062	Brixton Park Upgrade (Empire/Perth Corridor of Freedom) New Park BRIXTON B City Wide	City Parks and Zoo	58,69	F	R -	R -	R -
2723	City Parks House – Building upgrade New Building Alterations JOHANNESBURG F Ward	City Parks and Zoo	59,60,123, 124	F	R 1,000,000	R 10,000,000	R -
3942	Innecity Parks Development and Upgrading New Park JOHANNESBURG F Regional	City Parks and Zoo	59,60,63,1 23	F	R 6,000,000	R -	R 6,000,000
3219	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	City Parks and Zoo	57	F	R -	R -	R 2,000,000
4065	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	City Parks and Zoo	60,62,67	F	R -	R 1,500,000	R -
4066	Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional	City Parks and Zoo	57,124	F	R 10,000,000	R 10,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4110	Cable upgrade New Doornfontein New Medium Voltage Network NEW DOORNFONTEIN F Regional	City Power	61,64,66,123	F	R -	R 3,000,000	R -
2782	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer andfeeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	City Power	57,65,118	F	R 44,500,000	R 50,000,000	R -
2269	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	City Power	57,65	F	R 55,000,000	R 50,000,000	R -
2780	Establish new 88/11 kV sub station in Oakdene New Bulk Infrastructure OAKDENE EXT.2 F Ward	City Power	23,56	F	R -	R 40,000,000	R 65,000,000
2541	Mulbarton Sub - Install additional 45MVA transformer,refurbishment and bus bar reconfiguration. New Bulk Infrastructure LIEFDE EN VREDE EXT.1 F Ward	City Power	23	F	R 40,000,000	R -	R -
3114	New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional	City Power	59,60,124	F	R -	R 500,000	R -
3115	New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	City Power	124	F	R -	R 40,000,000	R 40,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2506	Newtown Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward	City Power	60,124	F	R -	R -	R 2,500,000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	61	F	R -	R 10,000,000	R -
4007	Turffontein (City Power) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	City Power	55,124	F	R 30,000,000	R 20,000,000	R 15,000,000
2428	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	58,60,124	F	R -	R 20,000,000	R 35,000,000
2796	Upgrade MV network Renewal Medium Voltage Network HERIOTDALE F	City Power	57,65	F	R -	R 15,000,000	R 5,000,000
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	59,60,63,1 23	F	R -	R -	R 9,000,000
4003	Inner City (Dev Planning) Renewal Inner City Intervention JOHANNESBURG F Regional	Developmen t Planning	59,60,63,1 23	F	R 95,000,000	R 115,000,000	R 160,000,000
2385	BPO Renewal JOHANNESBURG F Regional	Economic Developmen t	60,124	F	R 5,000,000	R 5,000,000	R -
2903	Inner City Property Scheme Renewal Building/s JOHANNESBURG F Regional	Economic Developmen t	59,60,63,1 23	F	R 7,966,000	R -	R -

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4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	59,60,63,123,124	F	R -	R 5,000,000	R -
6398	Building of EMS Commercial Academy and Ethics BRIXTON	Public Safety	58,69	F	R -	R -	R 6,150,000
2673	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward	Public Safety	60,124	F	R 9,000,000	R -	R -
3723	Fire Stations - Central Museum Establishment Renewal Building Alterations JOHANNESBURG A Regional	Public Safety	60,124	F	R -	R 5,950,000	R 5,950,000
6366	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide	Environment and Infrastructure	60	F	R -	R -	R 2,000,000
2605	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	Health	66,118	F	R -	R 1,000,000	R 10,000,000
3167	Glenesk IR Portion 7 of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward	Housing	57,124	F	R -	R 3,000,000	R 20,000,000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	59,60,123,124	F	R 15,000,000	R 20,000,000	R 100,000,000

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3159	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Housing	57	F	R 20,000,000	R 10,000,000	R -
3169	Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward	Housing	55,124	F	R -	R 4,500,000	R 20,000,000
2671	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	Housing	57	F	R 30,000,000	R 50,000,000	R 60,000,000
4012	Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Housing	55,124	F	R -	R 30,000,000	R 30,000,000
4017	CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention Renewal Stormwater Management Projects JOHANNESBURG F Regional	JDA	55,124	F	R 70,500,000	R 75,000,000	R 70,000,000
4032	Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN F Regional	JDA	55,124	F	R 25,330,000	R 45,000,000	R 30,000,000
2591	Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward	Public Safety	124	F	R 2,100,000	R 2,300,000	R -
2346	Horse Building for additional JMPD horses New Building Alterations SPRINGFIELD EXT.4 F	Public Safety	23,56	F	R 3,320,000	R -	R -
6644	Ramp for P.W.D ROSSENTENVILLE	Public Safety	124	F	R -	R -	R 2,500,000

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2587	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	Public Safety	56,124	F	R 5,000,000	R 3,200,000	R 5,000,000
3366	Civil Resurfacing of all platforms within the Market New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	57	F	R 5,000,000	R 12,000,000	R 2,000,000
6399	Foodbank Packhouse City Deep EXT.22	Joburg Market	57	F	R -	R -	R 5,000,000
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	60	F	R 1,442,000	R 5,330,000	R 3,000,000
4092	27 Hoek Street New Inner City Intervention JOHANNESBURG F Ward	JOSHCO	59,60,123,124	F	R -	R -	R -
4093	80 Plein Street New Inner City Intervention JOHANNESBURG F Ward	JOSHCO	59,60,123,124	F	R 10,000,000	R -	R -
4045	Anthea Renewal Building Alterations JOHANNESBURG F Regional	JOSHCO	59,60,63,123	F	R 1,000,000	R 1,000,000	R 3,000,000
2356	BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE F Ward	JOSHCO	55	F	R -	R -	R -
3971	Bertrams Social Housing Units New Housing Development BERTRAMS F Regional	JOSHCO	64,66,67,123	F	R 15,000,000	R 15,000,000	R -
4046	Casamia Renewal Building Alterations JOHANNESBURG F Regional	JOSHCO	59,60,63,123	F	R 5,000,000	R 5,000,000	R 2,000,000

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4138	Inner City Conversion/Construction Renewal Housing Development JOHANNESBURG F City Wide	JOSHCO	59,60,123, 124	F	R 30,000,000	R 70,000,000	R 64,800,000
2419	Inner City Various Renewal Housing Development JOHANNESBURG F City Wide	JOSHCO	60	F	R 50,000,000	R 30,000,000	R -
4047	La Rosabel Renewal Building Alterations JOHANNESBURG F Regional	JOSHCO	59,60,62,6 3,123	F	R 500,000	R 500,000	R -
3795	MBV Innercity Rental Housing Renewal Housing Development JOHANNESBURG F City Wide	JOSHCO	59,60,63,1 23	F	R 500,000	R 500,000	R -
4052	Rachers Social Housing New Building Alterations JOHANNESBURG F Ward	JOSHCO	59,60,63,1 23	F	R 900,000	R 900,000	R -
4133	Turffontein Corridor New Housing Development TURFFONTEIN E City Wide	JOSHCO	55,124	F	R 2,500,000	R 30,000,000	R 142,000,000
2354	Turffontein rental housing development New Housing Development TURFFONTEIN F Ward	JOSHCO	55,124	F	R 75,000,000	R -	R -
3943	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	JPC	64,66,67,1 23,64,66,6 7,123	F	R -	R 500,000	R -
4140	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional	JPC	59,60,124, 60,124	F	R 20,000,000	R 15,000,000	R -
3803	Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN F Ward	JPC	61,65,66	F	R -	R 200,000	R -
2611	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4.	JRA	66	F	R -	R -	R 5,000,000

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
	Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward						
3820	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	JRA	57	F	R 20,000,000	R -	R -
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	JRA	60,124	F	R 10,000,000	R 6,000,000	R 4,000,000
3981	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2 E Regional	JRA	58,68,124	F	R 20,000,000	R -	R -
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	57,61,65,1 18,124	F	R 30,000,000	R 40,000,000	R 10,000,000
3681	Lib - Hilbrow Library upgrade BERE A F	Community Developmen t	63,64,67,1 23	F	R -	R -	R 5,000,000
4036	Lib. Brixton Library Renewal Library upgrade Corridors of Freedom Intervention WESTBURY B	Community Developmen t	58,69	F	R 3,000,000	R 15,000,000	R -
3418	Lib.Murray Park Library New Library JEPPESTOWN SOUTH F	Community Developmen t	61,65,66	F	R -	R -	R -
4233	Lib-Construction of a new Library in Turfontein New Library TURFFONTEIN F	Community Developmen t	124	F	R -	R 2,000,000	R 10,000,000

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8781	New Turffontein Multipurpose Centre - TURFFONTEIN	Community Development	56,124	F	R -	R -	R 25,000,000
2742	18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Pikitup	55,124	F	R 4,850,000	R 500,000	R -
2716	Johannesburg Central: Bruma Upgrade sewers New Sewer Mains BRUMA E Ward	JHB Water	118	F	R 12,000,000	R 10,000,000	R -
3617	Johannesburg Central: Mondeor sewer upgrade MONDEOR D	JHB Water	54	F	R -	R 1,000,000	R -
3614	Johannesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG D	JHB Water	59,60,63	F	R 10,000,000	R 15,000,000	R 15,000,000
4026	Turffontein Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention TURFFONTEIN F	JHB Water	55,124	F	R 10,000,000	R 10,000,000	R -
3503	WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F	JHB Water	64,66,67,1 23,61,64,6 6,123	F	R -	R -	R 10,000,000
3700	Shelters for Displaced People New Skills Development Center JOHANNESBURG F City Wide	Social Development	59,60,62,6 3,67,123	F	R -	R -	R -
2725	Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward	Community Development	61,65,66	F	R 2,000,000	R -	R -
3767	Aqua -Yeoville Swimming pool Renewal Building Alterations YEOVILLE F Ward	Community Development	64,66,67	F	R -	R 1,000,000	R -

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4081	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	Community Development	58,69	F	R 3,000,000	R 6,000,000	R -
3419	Rec.Yeoville MPC YEOVILLE F	Community Development	64,66,67	F	R 3,000,000	R -	R -
3928	COMPL: Cycling Lanes: Turffontein New Nodal Transport Facilities TURFFONTEIN F Regional	Transportation	55,124	F	R -	R 25,000,000	R -
3308	COMPL: Cycling Lanes: UJ - Wits Route New Complete Streets AUCKLAND PARK F City Wide	Transportation	58,60	F	R -	R -	R -
3112	MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	Transportation	60,124	F	R 10,000,000	R 10,000,000	R -
4166	PTF Small public transport facilities Design and Construction of Laybys New Laybys JOHANNESBURG F City Wide	Transportation	59,60,63,123	F	R 1,000,000	R 1,000,000	R -
2688	PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1 F Ward	Transportation	60,124,60,124	F	R 100,000,000	R 100,000,000	R -
2476	Johannesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains CROWN GARDENS B Ward	JHB Water	54,55	F	R -	R 5,000,000	R 5,000,000
2475	Johannesburg Central: Forest hill; South hills & Oakdene districts: Upgrade water	JHB Water	54,125	F	R -	R 5,000,000	R 10,000,000

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	infrastructure Renewal Water Mains RIDGEWAY EXT.4 F Regional						
2248	Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional	JHB Water	58,60,124	F	R 35,000,000	R 19,000,000	R 15,000,000
3472	Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS D Regional	JHB Water	54,55	F	R 12,000,000	R 5,000,000	R -
3473	Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON D Regional	JHB Water	125	F	R 1,000,000	R 5,000,000	R -
6508	Southdale/ Langlaagte: Forest Hill Tower 2.5MI	JHB Water	55,56,124	F	R -	R 5,000,000	R -
4021	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	JHB Water	55,124	F	R 10,000,000	R 10,000,000	R -

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ID	Project Name	Unit	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3549	New Parks Development in Strettford (Orange Farm) New Park STRETFORD EXT.5 G Ward	City Parks and Zoo	4	G	R 4,000,000	R 4,000,000	R 500,000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo	119,122,125	G	R 10,000,000	R 10,000,000	R 20,000,000
3213	Upgrade of Lenasia Cemetery Renewal Park LENASIA G Regional	City Parks and Zoo	9,10	G	R 500,000	R -	R -
2921	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	City Power	122	G	R 20,000,000	R 15,000,000	R -
2262	New service connections New Service Connections LENASIA EXT.1 G Regional	City Power	9,10	G	R 8,000,000	R 7,250,000	R 14,500,000
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power	17,18	G	R 40,000,000	R 60,000,000	R -
3890	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1 G Regional	City Power	119	G	R 40,000,000	R 40,000,000	R -
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	Public Safety	122	G	R -	R 1,000,000	R 1,000,000
6410	Lehae Fire Station	Public Safety	122	G	R 20,000,000	R 17,000,000	R 17,000,000
6408	Lehae Training Academy	Public Safety	122	G	R 30,000,000	R 17,000,000	R 10,000,000
2361	Eldorado Park Ext 9 Renewal Clinic ELDORADO PARK EXT.9 G Ward	Health	17,18	G	R 1,000,000	R 15,000,000	R 5,000,000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	6	G	R -	R 1,000,000	R 5,000,000

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2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health	120,121,10 ,12,14,16	G	R 1,000,000	R 3,900,000	R 10,000,000
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	4,5	G	R 20,000,000	R 30,000,000	R 50,000,000
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	5	G	R 10,000,000	R 30,000,000	R 40,000,000
3227	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK G Ward	Housing	17,18	G	R 7,000,000	R 10,000,000	R -
3454	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15 G Regional	Housing	6,7	G	R 5,000,000	R 10,000,000	R 15,000,000
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing	7,120	G	R 10,000,000	R 20,000,000	R 39,000,000
3223	Finetown North 495 New Bulk Infrastructure FINETOWN G Ward	Housing	6,7	G	R 10,000,000	R 13,000,000	R 45,000,000
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing	6,7	G	R 10,000,000	R 10,000,000	R 45,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing	6	G	R 5,000,000	R 5,000,000	R 30,000,000
3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing	6	G	R 7,000,000	R 20,000,000	R 40,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	Housing	2	G	R 30,000,000	R 40,000,000	R 40,000,000

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3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing	122	G	R 36,851,000	R -	R -
3212	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Housing	122	G	R -	R 1,000,000	R -
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing	5	G	R 500,000	R 15,000,000	R 20,000,000
3200	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2 G Ward	Housing	120,122	G	R 35,000,000	R 15,000,000	R 15,000,000
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing	120,122	G	R 15,000,000	R 12,594,000	R 20,000,000
3534	Lenasia Social Housing Project New Housing Development LENASIA G City Wide	JOSHCO	9,10	G	R -	R -	R 3,000,000
2959	CATCH 10 - Implementation of CBP Stormwater Masterplanning: Orange Farm New Stormwater Catchments ORANGE FARM G Ward	JRA	1	G	R -	R -	R -
3788	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Stormwater Management Projects ORANGE FARM G Ward	JRA	1,2	G	R 15,000,000	R 10,000,000	R 20,000,000
3986	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA	4,5	G	R 25,000,000	R 25,000,000	R 25,000,000

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2973	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA	121	G	R 20,000,000	R 25,000,000	R 25,000,000
2393	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	3	G	R 25,000,000	R 25,000,000	R 50,000,000
4135	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA	5	G	R 25,000,000	R 25,000,000	R 20,000,000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA	122	G	R 109,098,926	R 70,000,000	R 60,000,000
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA	7	G	R 1,000,000	R 1,000,000	R -
3666	Lehae MPC New Construction LEHAE G	Community Development	122	G	R 7,000,000	R 4,729,149	R -
3777	Lib - Stretford Library New Library STRETFORD EXT.3 G	Community Development	1,2	G	R -	R -	R 16,000,000
2775	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 G City Wide	Pikitup	7	G	R 500,000	R 500,000	R -

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3240	Bushkoppies works: HOW module 1 New Basic Water and Sewer Services ELDORADO PARK F Regional	JHB Water	17	G	R -	R -	R -
3482	Bushkoppies Works: Infrastructure renewal plan Renewal Bulk Waste Water ELDORADO ESTATE F	JHB Water	119	G	R -	R -	R 5,000,000
3501	Ennerdale Works: Decommission ENNERDALE G	JHB Water	7,7	G	R -	R -	R 1,000,000
3502	Ennerdale Works: Infrastructure renewal plan Renewal Bulk Waste Water ENNERDALE G	JHB Water	7,7	G	R 500,000	R 500,000	R -
2447	Olifantsvlei Works: Belt Presses New Bulk Waste Water KLIPRIVIERSOOG G	JHB Water	10,12	G	R -	R 30,000,000	R 5,000,000
3481	Olifantsvlei Works: Infrastructure Renewal Plan Renewal Bulk Waste Water KLIPRIVIERSOOG ESTATE D	JHB Water	119	G	R -	R -	R 5,000,000
3236	Olifantsvlei: Refurbish Unit 2 NANCEFIELD F	JHB Water	18,119	G	R -	R -	R 5,000,000
3523	Orange Farm/ Deep south: Lakeside Sewer upgrade Renewal Bulk Waste Water LAKESIDE EXT.1 G	JHB Water	2	G	R -	R 1,700,000	R -
3520	Orange Farm/ Deep south: Planned replacement sewer mains Renewal Bulk Waste Water ORANGE FARM G	JHB Water	1,3	G	R 7,000,000	R 10,000,000	R 15,000,000
3637	Soweto: Eldorado sewer upgrade ELDORADO PARK E	JHB Water	17	G	R -	R 1,800,000	R -

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8782	Installation of Flood lights at Lenasia Cricket Stadium	Community Development	9,10	G	R 3,507,000	R -	R -
4224	Orange Farm (Drieziek/Poortjie) MPC New Construction G Regional	Community Development	4,5	G	R 9,750,000	R 15,500,000	R 18,000,000
3113	COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4 G Ward	Transportation	1,3	G	R 10,000,000	R -	R -
4168	PTF Small Public Transport Facility in Zakariya Park New Nodal Transport Facilities ZAKARIYYA PARK G Regional	Transportation	122	G	R 3,000,000	R 20,000,000	R -
3103	PTF: Small Public Transport Facilities: Drieziek New Public Transport Facility DRIEZIEK EXT.3 G City Wide	Transportation	4,5	G	R 15,000,000	R -	R -
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 New Nodal Transport Facilities ORANGE FARM EXT.7 G Regional	Transportation	4,5	G	R 3,000,000	R 30,000,000	R 10,000,000
3338	PTF: Transfer Facility: Scholar Transport Interchange- Lenasia New Public Transport Facility LENASIA G City Wide	Transportation	120	G	R -	R -	R -
2198	Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	JHB Water	4	G	R 10,000,000	R 10,000,000	R 30,000,000
6546	Ennerdale Works: Dam cleaning and lining	JhB Water	7,120	G	R -	R -	R 5,000,000

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6547	Ennerdale Works: Replace module mixers and motors	JHB Water	7,120	G	R -	R -	R 6,000,000
3478	Ennerdale: Lenasia high level Reservoir New Reservoirs LENASIA EXT.1 F Regional	JHB Water	9,10	G	R 10,000,000	R -	R -
3474	Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM F Regional	JHB Water	1,3	G	R 20,000,000	R -	R -
3883	Orange Farm/ Deep South - Lawley water infrastructure upgrade Renewal LAWLEY EXT.1 G	JHB Water	121	G	R -	R 15,000,000	R -
2375	Orange farm/ Deep South: Lenasia District Upgrade Water Infrastructure New Water Mains LENASIA EXT.11 G Regional	JHB Water	8,9	G	R -	R 11,000,000	R -
2482	Orange Farm/ Deep South: Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	JHB Water	1,3	G	R 3,000,000	R -	R -
3516	Orange Farm/ Deep South: Planned replacement Watermains Renewal Water Mains ORANGE FARM G Regional	JHB Water	1,3	G	R -	R 30,000,000	R 35,000,000
2718	Orange farm/Deep south: Ennerdale District: Upgrade water infrastructure New Water Mains ORANGE FARM G Regional	JHB Water	1,3	G	R -	R 30,000,000	R -
6540	Sandton/ Alexandra: Naturena Bulk supply	JHB Water	119,125	G	R 3,000,000	R -	R -

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10. MANAGING OUR RISKS AND DISASTER MANAGEMENT

Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) requires all Municipalities to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of disaster management framework of that municipality. Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's Integrated Development Plan (IDP). Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflected in the Municipality's Integrated Development Plan (IDP). Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires that each municipality and municipal entities to prepare a Disaster Management Plan. Section 41(1) (b) of the Constitution, states that all spheres of Government are required to "secure the well-being of the people of the Republic". Section 152(1)(d) specifically requires local government to "promote a safe and healthy environment".

Section 1 of the Disaster Management Act, No. 57 of 2002 defines "disaster management" as "a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at –

- a) Prevention or reducing the risks of disaster;
- b) Mitigation the severity or consequences of disasters;
- c) Emergency preparedness;
- d) A rapid response and effective response to disasters; and
- e) Post-disaster recovery, and rehabilitation.

The CoJ Disaster Management Plan aims to facilitate an integrated and coordinated approach to disaster management in the City which will ensure that the City achieves its vision for disaster management embedded in the Joburg 2040 strategy which is to build resilient, sustainable and liveable communities. In summary, the Joburg 2040 Strategy highlighted the following potential disasters facing the City, namely:

- Increasing urbanisation; and
- Climate change

A review of information from the 2011 Census shows an increase in population of the City by 37% over a 10 year period. This puts additional pressure on the City's resources and planning and includes an increase in the number of vulnerable people as many live in squalor areas

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without proper amenities. The level of social degradation is very high in these communities leading to social problems such as child abuse and crime. Census 2011 also showed a marginal increase in the number of households with most people still living in informal dwellings. There has however been a decrease in the number of people who live in informal dwellings. Households using electricity for lighting has increased by 5.8%, using electricity for cooking increased by 8.6% and using electricity for heating increased by 5.2 % between 2001 and 2011. This is a critical indicator as most of the fires the City responds to is caused by the lack of energy sources or safer alternatives.

There is a decrease of 5% in the number of people that own homes and a 9% increase in the number of people who rent. A 3.1% decrease was found in the number of people who occupy rent free houses. 6.4% of households have access to piped water. The number of households with access to piped water has increased tremendously however some informal settlements still lag behind. There is a great improvement in the number of people that use proper sanitation system.

In conclusion, Census 2011 shows improvement in all categories but there are specific areas that are still vulnerable to fires, flooding and health related risks given the lack of amenities.

10.1. Key Outcomes

The disaster management plan seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Creating resilient communities.
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

10.2. Risk and vulnerability assessment

This function helps to identify and map the risks and vulnerabilities that exist within the City so that appropriate prevention, mitigation and response plans and strategies are developed. At present, there are gaps in the information on risk and vulnerability in the City as the current risks were identified and mapped some few years ago. A scientific risk mapping is critical for decision-making thus the City's disaster management department is embarking on a process of conducting a scientific risk and vulnerability assessment

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Currently the following have been identified as the top ten prevalent disaster hazards for the City:

- Floods
- Crime
- Illegal electricity connection
- Service delivery protests
- Building hijacking
- Poverty
- Lack of information and awareness
- Poor drainage system
- Urban degradation

The most prevalent hazards, affecting most of the City's areas and with the highest potential probability for escalating to a state of disaster, are:

- Fires
- Floods
- Urban degradation
- Service delivery protests

There has been a substantial growth in the number of informal settlement in the City which poses a high risk of fires as well as informal settlements and houses built within flood lines. The influence of poverty, rapid population growth, unsafe building practises, lack of infrastructure and accessibility places these communities at the risk of disasters. Emergency shelter, electricity and water supply during major incidents and disasters is of great concern. There are no community halls or emergency shelters in their vicinity of most informal settlements and in most instances communities affected by incidences or disasters stricken refuses to leave their property for facilities in other areas. It is therefore imperative for the City to make funds available for emergency shelters closer to where the communities live.

Certain groups within the community, such as the aged, women, children, the disabled and the poor suffer the most from disasters and also lack capacity to recover.

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There has not been any disaster declared since January 2011 where a state of national disaster was declared by national government after the City and other municipalities around the country were affected by flash floods between December 2010 and January 2011, however the department continue responding to flooding incidences between December and February every year as well as shack fires especially during the winter season. In the previous financial year there were two major shack fires that affected the communities of Kya Sands in the North of Johannesburg in October 2014 and Slovo Park informal settlement in the Crosby area in December 2014. The cause of most of these fires is usually candles and primus stoves that are left unattended and the fact that shacks in informal settlements are built too close to each other so when there is a fire it spreads too quickly. Flooding is normally caused by shacks and houses that are built closer to low lying bridges and storm water drainage system that is blocked.

Relief efforts are coordinated in collaboration with other City departments and Non-Governmental Organisations to ease the impact of disasters and incidences on communities. Communities affected by these incidences are always provided relief in a form of clothifood parcels and blankets. With the two major shack fires experienced at the end of 2014 Gauteng Department of Human Settlements also assisted with the rebuilding of the damaged structures.

In 2014 the City also experienced two earth tremors in August 2014 with the first occurrence on the 5th and the second occurrence on the 22nd of August 2014. Earth tremors are normally associated with sudden violent shaking of the ground, typically causing great destruction, as a result of movements within the earth's crust.

Most earthquakes are usually related to compressional or tensional stresses built up at the margins of the huge moving lithospheric plates that make up the earth's surface. The immediate cause of most shallow earthquakes is the sudden release of stress along a fracture in the earth's crust, resulting in movement of the opposing blocks of rock past one another.

Scientists have often predicted although not precise, that earth tremors normally occur where there are extensive mining activities in most vulnerable Cities. Due to the history of mining in

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Johannesburg, it is also often assumed that Johannesburg might be vulnerable to these tremors and severe sink holes over the next 50 – 100 years.

One of the most destructive South African quakes recorded occurred in Ceres on September 29, 1969 which measured 6.3 on the local magnitude scale and was accompanied by landslides and rock falls. The magnitude of earthquakes is measured on the Richter scale. The Richter magnitude is calculated from the amplitude of the largest seismic wave recorded for the earthquake, no matter what type of wave was the strongest.

10.3. Prevention and mitigation

The main focus of Disaster Management is to prevent or mitigate the impact of disasters. This function provides for the identification of existing and foreseen hazards that need intervention, development of strategies and promotion of the need to reduce the risk of disasters occurring, as well as reducing the scale or significance of a given disaster. A risk and vulnerability assessment must form part of the feasibility study on all new developments, so that prevention and mitigation can be built into developments within the City. Prevention and mitigation measures include the following aspects:

- Engineering and construction
- Physical planning
- Economic
- Management and institutional
- Societal

Disasters impact on every community and aspect of community life. It is thus essential that a holistic approach involving the entire community be taken to manage disasters. It is furthermore necessary to build capacity both inside and outside the municipality through partnerships and community participation as well as to include disaster management in developmental planning.

To prevent and mitigate shack fires at the two informal settlements affected in 2014, during the rebuilding of the structures the contractor was requested to ensure that there is space between the shacks and to remove the shacks that were built on the road to allow easy access for emergency vehicles as the proximity of the shacks also delays emergency response

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vehicles. On a medium term the City's department of Housing is facilitating negotiations with the adjacent land owner the Gauteng Provincial Government (Portion 51 Houtkoppen 193-IQ) to relocate some of the shacks from the congested area of Blocks A and E to ease the congestion.

10.4. Preparedness

No matter how you try to prevent and mitigate disasters, disasters will still occur. Therefore, contingency plans must be prepared and evaluated on a regular basis to ensure a co-ordinated response with maximum returns from available resources. Preparedness also involves: Institutional framework;

- Sharing information with other stakeholders
- Having adequate resources in place to deal with disasters
- Having early warning systems in place
- Establishing response/teams mechanisms
- Conducting awareness, training and educational campaigns in different communities
- Establishing a volunteer unit

The City has established an advisory forum which consist of different stakeholders from the municipality, business and other sectors of the community, the advisory forum meet once every quarter to share information on different issues that can strengthen the functioning of disaster management. Automatic rainfall stations have been installed in five vulnerable areas around the city and the department is currently engaging with the South African Weather Service and the City's department of Environment, Infrastructure and services to identify more areas where more rainfall stations can be installed to strengthen the City's early warning mechanism. Subject to budget availability the department is also looking at purchasing river monitoring gauges to be installed in low lying bridges and rivers that are at a high risk of flooding should there be heavy rains, these mechanisms will ensure that the City is able to evacuate communities and reduce the impact of disasters.

The department has facilitated and will continue to accelerate awareness and education campaigns within communities in all Regions. One of the critical programmes is the Seasonal Safety Campaigns which are aimed at educating community members on the prevalence of most of the top 10 risks.

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Within High risk informal settlements, Community Emergency Response Teams (CERT) have been established and trained on basic firefighting and basic life skills so that communities are able to deal with emergencies while awaiting response from the emergency services. The Home Finder Project was also piloted in Ivory Park (High risk settlements), where 40 home finder gadgets were installed at street intersections and shacks in order to easily locate houses and thereby reduce response times.

Other community disaster mitigation programmes that are implemented include promoting and distribution of safer energy sources for cooking, heating and lighting through rollout of the Jozi safety kit which aids as counter against most community based disaster risks.

10.5. Response

The preparedness of the city will determine the speed and efficiency of the response. The service includes responding to disasters in accordance with Disaster Plans and ensuring improvements to response actions through evaluation. The key response functions include:

- Evacuation
- Search and rescue
- Safety and security
- Needs assessment.

10.6. Relief

Relief measures are to reduce the suffering of disaster victims, by supporting victims. To be effective, relief must be:

- Appropriate to the needs of the affected communities
- In good condition/of good quality
- In required quantities/at required level
- At the place and time it is needed

The City is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur within the boundaries of the City. The City will also ensure that it assesses the effects of any disaster which may occur in the City as well as to examine any further consequences and disaster risk in the emergency areas.

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The Disaster Management Directorate will continuously engage with research and development institutions to ensure that new developments are disseminated and implemented to the benefit of the City. Disaster Risk Management will continuously engage and plan with various security services within National Department structures i.e. the South African Police Services and the South African National Defence Force.

10.7. Rehabilitation

Rehabilitation is the action taken in the aftermath of a disaster to enable basic services to resume functioning, assist victims with self-help efforts to repair physical damage and community facilities, revive economic activities and provide psychological and social support to survivors. This function also aims at ensuring a return to normal functioning of affected communities as soon as possible. Rehabilitation will focus on lifeline services and will be needs-driven based on assessment. Lifeline services include:

- Communications
- Water supply
- Power supply
- Roads and transport
- Waste disposal
- Public health

10.8. Reconstruction

Reconstruction is the full restoration of all services and local infrastructure, replacement of damaged physical structures, the revitalisation of the economy and the restoration of social and cultural life. It is essential that prevention and mitigation are built into reconstruction and that local capacity is improved on.

10.9. Disasters occurring or threatening

When a disastrous event occurs or is threatening in the area of the City, the DMC will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Disaster Management Centre will immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

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- Alert disaster management role players in the municipal area that may be of assistance in the circumstances;
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and
- Inform the National Centre and the Gauteng Provincial Disaster Management Centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

Section 46 (1) of the act states that, when informing the National Centre and the Gauteng Provincial Disaster Management Centre, the Centre may make recommendations regarding the classification of the disaster as may be appropriate.

Section 50(1) states that, Irrespective of whether a local state of disaster has been declared or not, the City is primarily responsible for the co-ordination and management of local disasters that occur in its area.

10.10. Declaration of a disaster and issues of importance

Irrespective of whether a local state of disaster has been declared, the City is primarily responsible for the coordination and management of major incidents and local disasters that occur in its area.

In the event of a local disaster the City council may by notice in the provincial gazette declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster. (Section 51:1) If a local state of disaster has been declared, the City may make regulations or issue directions, or authorize the issue of directions concerning:

- a) The release of available resources of the City, including stores, equipment, vehicles and facilities;
- b) The release of personnel of the City for the performance of emergency services;
- c) The implementation of all or any of the provisions of a municipal disaster management plan that is applicable in the circumstances;

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- d) The evacuation to temporary shelters of all or parts of the population from the disaster stricken area if such action is necessary for the preservation of life;
- e) The regulation of traffic to, from and within the disaster-stricken or threatened area;
- f) The regulation of traffic to, from and within the disaster-stricken or threatened area;
- g) The control and occupancy of premises in the disaster-stricken area;
- h) The provision, control and use of temporary emergency housing;
- i) The suspension of limiting sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;
- j) The maintenance or installation of temporary lines of communication to or from or within the disaster area;
- k) The dissemination of information required for dealing with the disaster;
- l) Emergency procurement procedures;
- m) The facilitation of post-disaster reconstruction, rehabilitation and recovery and
- n) Other steps that may be necessary to prevent escalation of the disaster, or to alleviate,
- o) contain and minimize the effects of the disaster

If a local state of disaster has been declared, the City Council may issue directions, or authorise the issue of directions to:

- Assist and protect the public;
- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

10.11. Disaster response procedure

The disaster management response team shall be convened when an emergency has occurred or is likely to occur, in accordance with the following:

- Where the size or seriousness of the emergency seems beyond the capability of a service,
- In the opinion of the most senior on-duty official of that service, the disaster management centre can be requested to activate the Extended Management Team (EMT),

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- Where the Head of the DMC is of the opinion that it is necessary to activate the EMT in order to effectively manage an emergency which has occurred or is likely to occur, the EMT must be activated,
- The activating service shall via the Communications Centre contact the Disaster
- Management Consultant who shall immediately arrange to notify the established members of the EMT,
- A Joint Operations Centre (JOC) will be established
- The Disaster Management Duty Officer shall request the members to meet at the JOC.
- The JOC will evaluate the situation and advise the Head of the Centre regarding the
- Declaration of a disaster, as well as the continued activation or standing-down of the Joint Operations Committee (JOC).

10.12. Disaster management placement

Disaster Management has entered a dawn of a new era by being separated from Emergency Management Services (EMS). The department now reports directly the Head of Department Public Safety which is a positive step in ensuring that Disaster Management will deliver its mandate without any undue influence from EMS.

The separation of Disaster Management from EMS is a positive step in ensuring that Disaster Management delivers on its mandate and gains the prominence that it deserves. Since the inception of the Disaster Management Act 57 of 2002, The Department has been lacking in the Municipal Entities implementation of the Act and compliance. The Disaster Management analysis gap that was commissioned in 2008 highlighted serious violation of the Act and since then there has been no significant change to improve the situation due to lack of funding and the role of disaster management which was not clearly understood.

The Placement and reporting of Disaster Management is crucial in ensuring that all Departments and MOE's understand the role and significance of Disaster Management. The capacitation of the Disaster Management function is crucial in that the department will be in a position to better serve communities and will be able to align the department's businesses and operational processes to support its new direction. This will ensure that the vision,

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mission and functions are aligned to the overall goals of the City and the current realities of the department.

The overall task of disaster management is to establish and maintain institutional arrangements that will enable the implementation of the Act, develop proactive and reactive integrated disaster management for all communities in the City. All of the key functions discussed above form the total Disaster Management package. Lack of attention to any single function will seriously jeopardise the ability to manage disasters, and will result in unnecessary and avoidable loss and hardship which will impact negatively on sustainability of development.

The hub of Disaster Management is the Disaster Management Centre, and the capacity of the centre will determine the efficiency with which a proper Disaster Management service will be provided to the citizens of the City. The City's has ensure that it has all the structures in place to ensure successful execution of the Disaster Management.

11.FOCUSING ON BASIC SERVICE DELIVERY

The back to basics pronounce by the Minister of CoGTA aims to galvanise the Municipalities to focus on the primary services as prescribe by the constitution. Back to basics aims to accelerate service delivery and improving the life of the people through provision of water and sanitation, electricity, waste removal and road and infrastructure.

The provision of (and access to) basic services such as electricity, water, adequate sanitation, etc. is critical for the pathway to poverty reduction, and to some extent, inequality – as these have an impact on the quality of life.

Access to basic services is relatively high in Johannesburg (with over 95% of households enjoying access to piped water, flush toilets, and electricity); however, there is still a significant proportion of the population without the capacity means to access or optimally benefit from these services. This could be attributed to increasing inward migration, rapid urbanisation, and the associated growth in the number of households which require services. It is also important to bear in mind that chronically poor households find it difficult, and often cannot pay for basic services.

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The pace at which the City is able to address its backlogs plays an important role in environmental considerations. The table below provides a summary of the projections of when service delivery will be realised in JHB and each region. The projections were done until 2030. The year indicated is an estimate of when a region will have 100% of households with access to that service. If a percentage is indicated instead of a year, then this is the estimated percentage of households that will have access to that service by 2030. Note that access to water is to piped water inside the dwelling.

Table 4: Addressing service delivery backlogs, Johannesburg

Area	Water ⁸	Electricity	Sanitation	Refuse
JHB	2028	2026	2036	2021
Region A	2043	2029	2022	2016
Region B	2015	2018	2017	2021
Region C	2026	2027	2041	2024
Region D	2022	2024	>2055	>2055
Region E	2023	2015	2036	2054
Region F	2019	2036	>2055	2020
Region G	2032	2019	2023	2016

This suggests that across the city, water backlogs will be addressed by 2028, when all households will have access to piped water inside their dwelling, electricity by 2026, refuse removal by 2012, and sanitation by 2036. Breaking this down by region, Region B, the best performing region, will have no service delivery backlogs in 2030, in fact it will address all backlogs by 2021. In terms of water, Region A and Region G will still have some backlogs by 2030, only Region F will have an electricity backlog by 2030, only regions A, B and G will have addressed their sanitation backlogs by 2030, and only Regions D and E will have refuse collection backlogs by 2030.

In order to improve on progress made, the City should direct its focus to two (2) key areas, i.e. creating mechanisms to extend delivery in order to cater for the growing demand; and reviewing tariff structures and fees to facilitate affordability and access.

⁸ Access to water is defined as access to piped water inside the dwelling

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11.1. Collusion and implications for service delivery



The population dynamics in the City indicate that although the future growth of the population may be lower than during the period 2001 and 2011, the probable future growth of the population of the CoJ (in excess of 2% per annum) may still pose challenge for planning and development in the CoJ. The projected growth rates imply a doubling in the CoJ population in less than 35 years if present

trends continue with implications for provision of services as well as economic implications. The projections indicate that the rate of growth of the number of household would likely exceed the growth of the population in the CoJ. Increasing population puts pressure on the environment, basics services and housing provision cannot keep pace with the growing population, leads to increasing urban slums and accelerating environmental degradation. Some of this pressure is already being reflected in services like electricity provision by ESKOM not only in the CoJ but country wide. Therefore, it is important that city planners to take adequate account of the probable growth of the CoJ's population to improve the welfare of the people.

While the proportion of the population aged 0-14 has declined in the CoJ, the survivors of this cohort in the next 1-15 years will be potential entrants into the labour market. With continuing migration, the youth population and its corresponding unemployment rate will remain high in the short to medium term. However, youth population is regarded production population which the CoJ could tap into. Although the proportion of the elderly population in the CoJ is still small, the annual growth rate of 6.6% per annum was much higher than the national average (2.2% per annum) and also higher than that of Gauteng (3.6% per annum) during the period 2001-2011.

The above conditions further raise a number of implications regarding development: given competing allocation of scarce resources.

- If present growth rates in the CoJ continue, innovative or smart approaches will be needed to accelerate improvement in people's welfare.
- There is a plausible implication for electricity provision by ESKOM or for housing, health et cetera as population and households increase over time.

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- In view of the declining trend in the size of the 0-14 age group with accompanying increase in the working age group, there will be implication for the education sector in absorbing the potential increase in entrants to tertiary institutions.
- There will be implications of the increase in the size of the working age group for employment and job creation, savings, capital formation and investment if there are more new entrants into the labour market than those that exit.
- There will be implication for resource allocations with regard to different forms of old age support by government in view of the high growth rate of the population of the elderly in the CoJ.

Basic services such as electricity and energy, water and sanitation, refuse and waste removal are critical **services** to improve the lives of people. In South Africa government has committed to providing a **basic** amount of free water and electricity to poor people. According to the National FBW policy, to be implemented by Local Government, households are entitled up to 6000 litres (or 60kl) of clean water every month at no cost. The challenge in implementing the above-mentioned policy is that there are communities whereby water and sanitation infrastructure does not exist and it is for these reasons that these services are provided through, water standpipes, Ventilated Pit-latrines and chemical toilets.

JW also provides onsite water and sanitation services to households residing in informal settlements. These services include provision and desludging of VIP toilets, provision and servicing of chemical toilets and transporting of drinking water.

During the period of 2011 to 2016, over 55,000 ventilated improved pit toilets were deslugged, 4,600 chemical toilets were provided and serviced on average twice a week and 601 million liters of water was transported to stationary tanks in the informal settlements. The water and sanitation coverage for at least level of service one (LOS1) is now at 99.41% and 94.54% respectively. During the period under review 16 012 and 10 829 additional households were provided with access to water and sanitation respectively. This therefore implies that the water and sanitation backlog is 8 521 and 78 823 as at December 2015, down from 26,091 and 102,815 households as at March 2012 respectively. The backlog is being serviced through the nominal services which are chemical toilets and water tankers. The City to cover every dwelling with the water and sanitation. The organisation intends providing 3 022 households with access to basic water and 2 527 households with access to basic sanitation. This will result in coverage increase to 99.62% and 94.68% by July 2016.

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Water Conservation and Demand Management

South Africa is a water scarce country. Water supply in Gauteng is increasingly under pressure. The City of Johannesburg water demand is continuously increasing in line with population and economic growth. This growth in demand cannot be sustained out of the Vaal Dam without any augmentation of the water supply into the Upper Vaal Catchment. The augmentation is planned for year 2021 with the commissioning of Lesotho Highlands Water Scheme (LHWS) phase 2. Therefore it is important to change course by accelerating the implementation of Water Conservation and Water Demand Management (WCWDM) initiatives to prevent water shortage by 2014.



The organization has implemented a WC/WDM plan which consists of water pipe replacement, Soweto Infrastructure rehabilitation, refurbishment and uninstalation of Pressure Reducing Valves (PRVs) and the education and awareness in conserving water. All projects are showing positive savings in that physical Losses reduction is visible in the number of bursts reported and the system input volume. For the period under review a saving of 26 915 Ml has been realized. This amount of water is equivalent to what 75 000 households can consume per year.

Figure 22: Water savings

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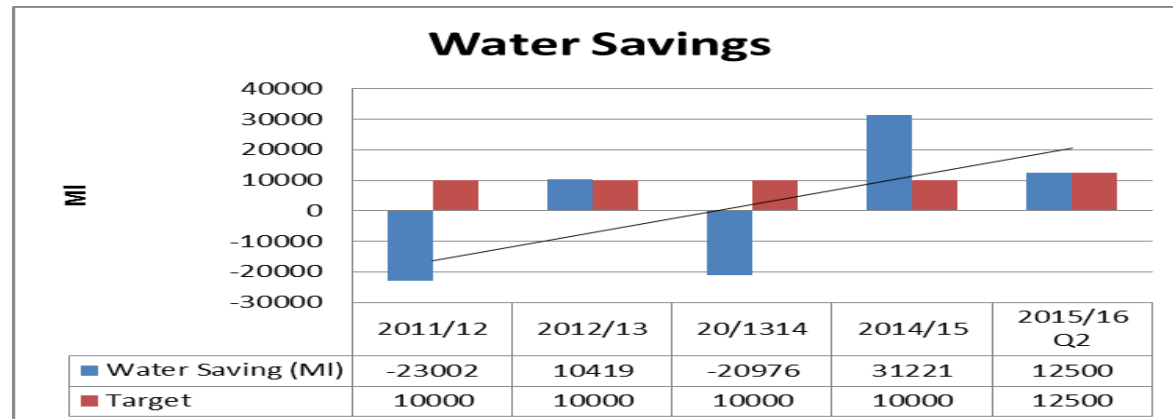
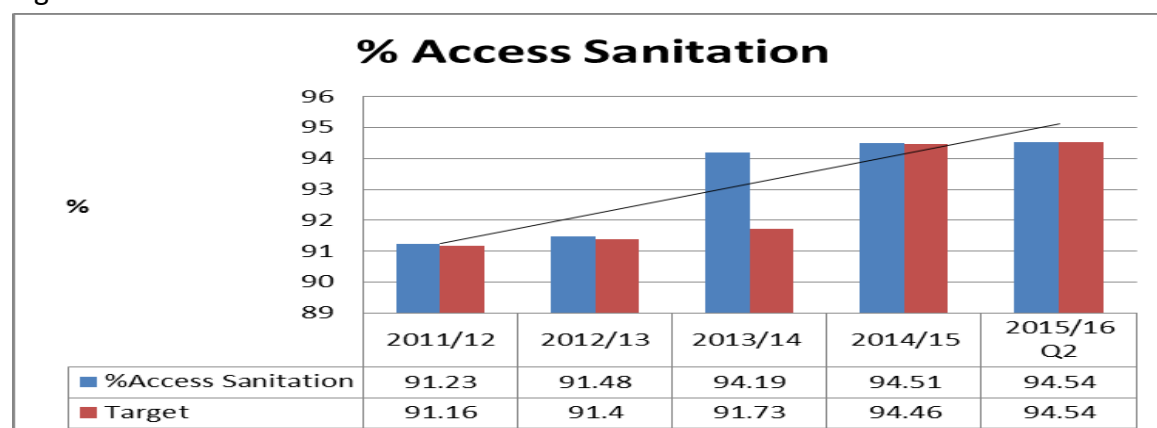


Figure 23: Access to sanitation



Water Demand against population growth

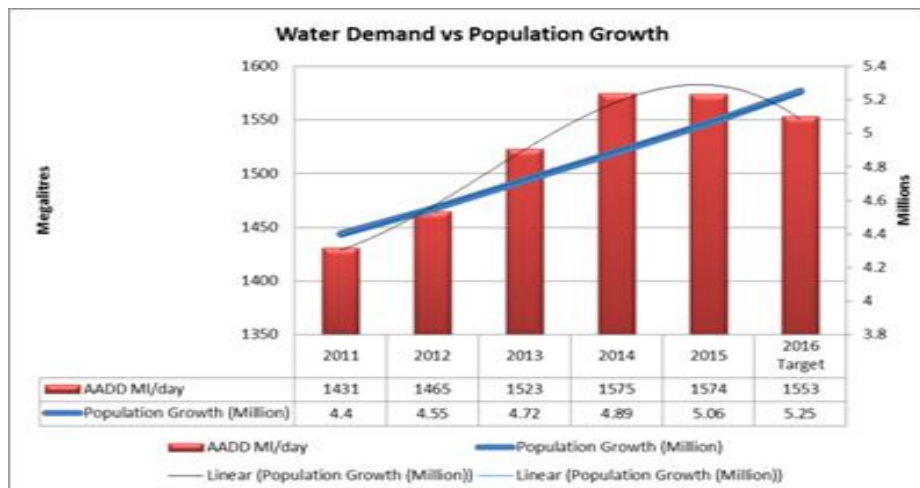
The challenge of population growth throughout the term of office was met within the Water Use License allocation through capital investment in a multi-pronged programme of pressure management, water pipes replacement and leakage repairs to reduce the rate of leakage at night time.

The population of the CoJ grows by an average of 3.75% pa and as such the organization has to ensure that future growth is always being accommodated in order to ensure water security, economic growth which will alleviate poverty and unemployment. In the last five years the investments in drinking water storage and wastewater treatment capacity has been increasing to track the aforementioned population

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Figure 24: Water demand



Electricity services

The City provides electricity services through City Power Johannesburg (Pty) Ltd. The core competency of the business is to purchase, distribute and sell electricity within its geographical business footprint. The National Energy Regulator of South Africa (NERSA) granted City Power Johannesburg (Pty) Ltd a license to trade on 19 December 2001. The City of Johannesburg is the sole Shareholder. The Council regulates the service by means of a Service Delivery Agreement in respect of the following:

- Financial issues (such as tariffs and capital expenditure);
- Human resource issues (such as skills development);
- Delivery targets (maintenance of assets and addressing assets); and
- Standards of customer care.

Electricity usage: customers

The City provides both conventional electricity and prepaid electricity services to the residents of the area. There are approximately 402,927 households that receive electricity from the City's Electricity services. The number of prepaid users increased by 6%. The split between conventional and prepaid users was 38% and 62% respectively.

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Table 5: Electricity service delivery levels

Households				
Description	2011/12	2012/13	2013/14	2014/15
Actual no.	Actual no.	Actual no.	Actual no.	Actual no
Electricity - conventional	263,163	268,285	187,257	156,492
Electricity - prepaid	147,516	161,003	242,031	246,435
Service delivery level sub-total	410,679	429,288	429,288	402,927
Conventional as a percentage	64%	62%	44%	38%
Prepaid as a percentage	36%	38%	56%	62%
Other energy sources	-	-	-	-
Total number of households	410,679	429,288	429,288	402,927

The table below outlines service delivery levels for electricity usage for last 5 years.

Electricity service policy objectives derived from the IDP

The table below outlines electricity services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Overall performance commentary: Electricity services

The City of Johannesburg - through City Power - continued to introduce interventions to improve electricity services and meter readings, as well as clearing billing errors, improving the functionality of street lights, reducing outages, installing and maintaining public lights, installing bulk meters and converting to prepaid metering, and removing illegal connections. Overall performance of the City power

- Installation of 4 737 Public Lights.
- A total of 2,238 households were electrified during financial period. These are households that previously had no electricity.
- Payment levels exceed the target of 94%.
- HV outage performance was reported at 72 NPR outages, which is well below the limit of 76 (5% below expected limit).

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- The Prepaid meters project is underway, which includes the largest prepaid project in Alexander Township, with a budget of R112 million.
- The Tshepiso Metering project is complete, claiming 9,148 commissioned meters. To date, more than 91,000 meters have been installed, including prepaid and smart meters.
- In excess of 41,000 smart meters have been installed in various domestic areas. The meter total is not finalised yet but is expected to increase.
- All the unread meters are prioritised for smart meter conversion.
- The auditing of LPU meters was completed and the technical audit and normalisation of prepaid meters is on-going. Its objective is to ensure that all meters are fully functional. The identified inaccessible meters are being converted to smart meters by Capital Execution.

City Power also experienced various internal and external challenges as well as some non-technical losses. Challenges also related to network creation, maintenance, repair and replacement as well as a national electricity shortage (completion of Medupi plant). Further, the City experienced load-shedding, which resulted in the introduction of an electricity conservation scheme.

Public lighting

4,737 public lights were installed (year-to-date), against a target of 4,000. Areas where lights were installed include Sundowner, Radiokop, Honeydew, Slovoville Road, East Bank, Sunninghill, and Randjespark.

The following challenges were experienced during the year:

- Human resourcing issues (including inaccurate resourcing information e.g. way leave related issues) continue to delay projects.
- The Eskom supply point procedure is lengthy, which results in delays; it may be suggested that supply points are secured before work commences so as to spend the allocated budget on time. Most of the planned lights have been installed; however the energizing element is still outstanding, which is dependent on supply points being commissioned by Eskom.

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Refurbishing of bulk infrastructure

The projects underway include Sebenza, the construction of New Longlake Substation, the upgrade of Cydna Substation, construction of New Lufhereng Substation, refurbishment of Observatory Substation, refurbishment of the Industria feeder board, the Nirvana substation and construction of Roodeport substation, which totals R604 million.

The construction also commenced in the following 10 substations: Eldorado substation, Nancefield, Mulbarton substation, Mondeor, Pennyville switching station, Vlei satellite station Wilropark substation, Kloofendal Substation, Heriotdale Substation and Cleveland Substation. The upgrade of the 88kv OHL between Kelvin and Orchards (up to Sandringham) will commence and achieved within this IDP period of 2016-2021.

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Detailed designs and tender processes are underway for the following substation upgrade / refurbishment projects and will be completed within the first quarter of 2015/16: AEL, Sandringham, Eikenhof, John Ware, Central A & B, Van Beek, Selby, Allandale, Roosevelt, Parkhurst, Fort, Ridge, Bree, Pritchard, Wemmer, Gresswold, Robertsham.

Progress for the year:

- Sebenza is well in progress, with a risk of Eskom electricity-related delays.
- Cydna and Lufhereng are in progress and within the allocated time-frame. The self-build project for the Eskom portion is to be completed by December 2015.
- Industria, Nirvana, Roodepoort, and Observatory projects are in progress and on track

Upgrading of electrical network

Upgrading projects include Mini Substations, RMU's and cables. Electrical infrastructure comprises of Upgrade of Electrical Networks, Network development, Meters and Load management. Theft of electrical network infrastructure remains a challenge.

Electricity Services Conclusions

The City power reported a number of improvements

- Revenue collection improved, with an unaudited collection rate of 95, 66% for the period.
- More than 2,238 households were electrified (124% above target).
- More than 4,737 public lights were installed across the City (17, 2% per year).

Waste management and clean city

Establishing a recycling economy

Barely 10 years ago was managing waste straightforward – Pikitup collected, transported and disposed waste. However, living in an increasingly resource-constrained world requires of its inhabitants to come up with ever more creative solutions to protect the remaining resources.

Waste management plays a crucial role in creating a sustainable society for the present and future. Therefore the establishment of a recycling economy in South Africa is of the utmost importance to protect and maintain the country's natural resources.

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South Africa's integrated Waste Management Policy and the National Waste Management strategy seek to minimise the waste stream going to landfills, while extracting maximum value from it at all stages of the collection and disposal process. In line with these directives, domestic waste should be treated as a resource that can be re-used or recovered for use as an alternative by-product. The National Waste Management strategy also introduces a host of rigorous environmental regulations, designed to bring South Africa's waste management in line with the Best Environmental Practices in the world.

As the biggest waste management company in Africa, Pikitup operates entirely within the strict new regulations stipulated by law. In addition, the company has formulated and commenced the implementation of its own sustainable integrated waste management strategy to turn Johannesburg into one of the cleanest cities in the world.

Pikitup is constantly reinventing its business model and reconsidering the nature of waste management itself as it repositions its strategy in the upstream of the waste management hierarchy. During 2013 Pikitup developed a waste minimisation strategy and plan. The Plan details the targets and the related interventions that are required to achieve the targets as set out by the GDS 2040 as well as the Polokwane declaration. The Plan addresses the various waste streams and proposes interventions accordingly. The plan now forms the basis of the planning activities and capital budget planning for future years.

Integrated waste solutions

Pikitup's integrated waste management operations incorporate waste separation at source, green waste diversion, and builder's rubble diversion. In this way, the company is ensuring that the environmental pollution impacts stemming from waste are averted, and that greenhouse gas emissions are reduced. Each of these initiatives is elaborated upon below.

Separation at Source Programme

Pikitup's Separation at Source Programme encourages residents to separate their waste at their homes utilising a '3-bin model'. In addition to the regular black bin, each household that forms part of the programme is issued with a reusable bag for paper and a clear bag for other types of recyclables. This means that only waste that cannot be recycled ends up in the black bins. Piloted by Pikitup in September 2009 at the Waterval Depot, the programme now covers 486 239 households.

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In the 2013/14 financial year, more than 14 000 tonnes of recycled waste were successfully diverted away from landfill sites by means of the Separation at Source Programme, representing a participation rate of nearly 17%.

Separating recyclable materials – glass, paper, metals and certain plastics – out of the waste stream reduces the bulk of waste going to landfills, eases the strain on South Africa’s natural resources, and helps to create employment in both the informal and formalised waste reclamation sectors. Various cooperatives were established to assist in the collection of recyclable material from households. This represents a significant contribution to the City of Joburg’s job creation targets.

Builder’s rubble diversion

The removal and reduction of illegally dumped waste is a major focal point for Pikitup. As builder’s rubble constitutes the vast majority of it, Pikitup has begun the process of establishing builder’s rubble crusher plants at its landfill sites – six of these crushers are currently in operation

At present, Pikitup is utilising the crushed material for its own purposes, such as using it as a replacement for soil to cover waste bodies. This makes up for the shortage of soil usually experienced at landfill sites and saves money, as additional soil would otherwise have to be bought and transported to the sites.

Pikitup also uses the crushed builder’s rubble to maintain the roads at its landfill sites, which requires constant maintenance due to the damage caused by its heavily-loaded trucks.

Over the long term though Pikitup is looking at developing an external demand for this product, for example selling the crushed material to the Johannesburg Road Agency and Joburg Water. There are also opportunities for private business to explore, such as investigating the possibility of using it in the brick-making process.

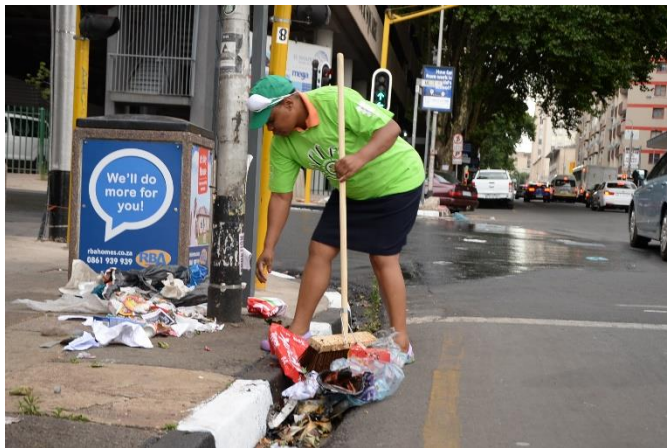
In a further attempt to prevent illegal dumping, builders can dump up to a ton of rubble, including mixed rubble, for free at any landfill site.

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In what could be another first for the City of Joburg, Pikitup is currently doing a feasibility study on the generation of biogas from food waste. To this end, Pikitup is in the process of acquiring a biodigester to create this renewable form of energy.

Clean City



Waste management remains a core responsibility of Pikitup, with the sole mandate to collect refuse from domestic customers. The growth in the city has also resulted in additional waste being generated. Although all efforts are made to ensure that waste is diverted from landfills, and there has been a substantial increase in waste diverted, at the end of 2014/15, there was still 1.55 tons of waste disposed at

landfill per annum. This is an increase of 29% during the last 5 years. Even though there has been a growth in the city and the number of households to be serviced as well as the volumes of waste, Pikitup has been able to maintain a 96% completion rate on round collected refuse. In addition it should be noted that Pikitup services the entire city region comprising of 843 454 formal households and 183 895 household in informal settlements. This is a total of 1 027 349 household compared to the 900 545 households services in 2010/11, indicating a 14% growth in population. Therefore the entire population of the city have access to waste services, although different types of services are implemented in the respective areas.

Various initiatives have been implemented to ensure better efficiencies and services are optimised, whilst ensuring that cleanliness levels are maintained. Although these levels have been achieved in some parts of the Inner City and most of the outer city, Pikitup still experiences challenges with regard to cleanliness levels in informal settlements, hostels and the high density residential areas in the Inner City. Illegal dumping remains prevalent throughout the area and intervention plans are required to address these challenges.

In most instances the solutions will require an integrated approach and partnership with various departments and entities as well as the councillors and communities of these areas. The campaign to ensure change in behaviour of citizens becomes a critical component to

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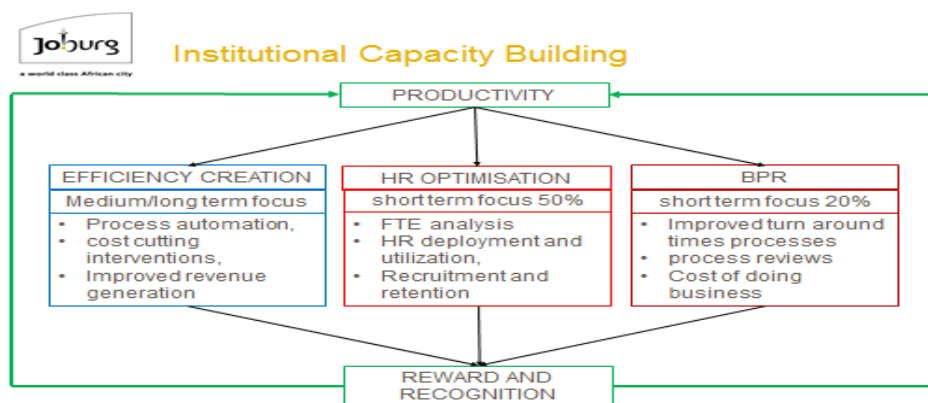
address issues such as recycling, littering and illegal dumping. Going forward, Pikitup will prioritise education and awareness as well as partnership arrangements as a solution to these issues.

Landfill management improved from 58% compliance to 90.5% compliance. This was achieved through implementation of proper management systems, internal controls as well as capital projects to improve areas identified in the annual audits. These included access roads, water retention ponds, weighbridges and others. Landfill cover also improved and currently some of the crushed builder's rubble is used as cover material.

12. PRODUCTIVITY

The need to increase productivity and to reduce costs in the Public Service is an issue that has been identified nationally as a priority. The City of Johannesburg Group has an active Effectiveness, Productivity and Efficiency (EPE) Programme aimed at improving effectiveness, productivity and efficiency throughout the City.

The objective is to increase effectiveness, productivity and efficiency both internally and externally implying projects focussed on increased service delivery and projects that the support and management of processes are continuously improved and streamlined. The focus on better utilisation of resources, optimisation and improvement are thus core elements of the programme. The framework below depicts and the key focus areas.



Initially the projects identified within the programme will focus on five customer focus areas being JMPD, Emergency Management Services, Citizen Relationship Management and Urban

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Management, PIKITUP and Revenue. In the next phases it will be rolled-out to all other Business Units.

The strategy of the City being a productive entity is further rolled-out to the City being able to create a productive environment. Productivity with an external focus must answer the questions such as: how can people, goods, information, communication move quicker and more effectively, how can people have a better quality of life where they work, play and stay, how can businesses, households, schools etc. have quality and sustained services etc.

The programme currently has 28 sub-projects which will be increased annually. One of the objectives of the programme is to create a productivity culture and mind-set in the City and its employees hence the programme being driven under the slogan “Do more with less”.

The City of Johannesburg employs about 27 000 employees whom are responsible to deliver the CoJ mandate to communities. Therefore, City strives to create value by attracting, developing and retain skilled and competent people. The Human Resources Management (HRM) functions are key to inspire and grow its people through individual development, career development and by recognising performance excellence.

The City has adopted the Statistics South Africa (Stats SA) targets for the Economically Active Population (EAP) of Gauteng: 78% for Africans, 4% for Coloureds, 2% for Indians and 16% for Whites. The gender split target is 50:50 and the target for People with Disabilities (PWDs) is 2%. The City has developed an Employment Equity Plan for the period 2016 to 2021 which includes these numerical targets.

Talent management has been identified as a key area of focus for the City. The draft Talent Management Framework has been developed and will serve as a guide in the implementation of talent management in the City. The implementation of talent management forms the basis of succession planning and the City’s retention strategy.

The City utilises various mechanisms to retain employees such as flexible working hour arrangements, access to training and development programmes, subsidised education programmes, fair and transparent human resources policies and employee representation.

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These mechanisms are described in the Training and Development Policy, Succession Planning Framework, Employment Equity Policy, Disability Management Policy, Career Development Policy and Flexitime Policy.

The filling of any vacancies is preceded by an assessment process executed by the “Staffing Vacancy Task Team”. The task team was established to manage and control the employee numbers in response to the City’s requirement to reduce employee cost amid the City’s re-organisation and the ex-Fixed Term Contract (ex-FTC) placement processes. Furthermore the City has filled Strategic and critical position to improve service delivery. The positions are determine by the prioritisation of the programmes.

13. **MANAGING OUR ENVIRONMENT**

Article 3.1 of the United Nations Framework Convention (UNFC) on Climate Change states that “Parties should protect the climate system for the benefit of present and future generations of humankind on the basis of equity and in accordance with their common but differentiated responsibilities and respective capabilities”. Articles 3 and 4 obliges parties to take actions to mitigate climate change. In support of this clear mandate to parties, local government authorities in all UNFCCC member states seek a balance between climate imperatives and development imperatives and as such look forward to a global climate regime that ensures that:

- Temperature changes do not reach dangerous levels (an increase of more than 20C); whilst
- Recognising the priority of its own developmental needs.
- The second balance is the prioritisation of both mitigation and adaptation, with the recognition that:
- We are already committed to a degree of climate change from past emissions; and
- That a weak emission reduction regime (mitigation) will result in higher adaptation costs in the future.

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13.1. Context of Climate Change in Johannesburg

The City of Johannesburg has a comprehensive climate change programme which is internationally recognized. This programme is informed by an acknowledgement that climate change poses a threat to its livelihoods, infrastructure and economy. The City's GDS 2040 acknowledges that climate change and population growth, among other things, are key contributors to a shifting global context.

The City's climate change programme predates the GDS 2040, for instance, in June 2008, the City together with the South African Local Government Association SALGA hosted the first ever local government summit attended by over 500 delegates. The outcome of this summit has informed the local government climate change response strategy developed by SALGA to guide municipalities in integrating climate change into day today programmes. Through SALGA, the City is engaging the national Department of Environmental Affairs on the Climate Change Policy for South Africa.

The City realised earlier on that the fight against climate change will be fought through international partnerships: Johannesburg was one of the earliest cities to join International Council for Local Environmental Initiatives ICLEI and even went as far as accommodating the first ICLEI-Africa office. Furthermore, as early as 2007, the City was invited to serve as a steering committee member in the C40 Cities Climate Leadership Group. These two affiliations have placed the City in a pole position in its climate change programmes.

At a programme level, the City's earlier climate change flagship projects were as follows:

- The installation of solar water heaters in low income households
- Investments in public transport, the Rea Vaya Bus Rapid Transit System which was the first of its kind in Africa
- The retrofitting of Council owned buildings with energy efficient measures
- A guideline for residents, developers and business to reduce energy consumption
- The planting of 200 000 from 2006-2010

The City's GDS 2040 identifies climate change as a cross sectoral imperative of the City. This realisation was instrumental in the formation of the Sustainable Services Cluster (SS Cluster). The SS Cluster is made up of the Environment and Infrastructure Services Department (EISD),

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City Power (Electricity Utility), Johannesburg Water (Water Utility), PIKITUP (Waste Management Utility), Department of Housing, and the Johannesburg Social Housing Company (JOSHCO).

13.2. The City's Strategic Goals for Climate Change

The Climate Change Strategic Framework envisages a roadmap from now to 2017/18, and it spells out key work packages throughout this period.

- The tracking reduction of greenhouse gas (GHG) emissions;
- Enhance Energy Efficiency and the use of alternative energy sources, such as, renewables;
- Implementation of initiatives that will contribute to growth of the green economy;
- Mainstreaming of climate change issues in the City's IDP and programmes;
- Adaptation to the impacts of climate change in the city, this will include measures to promote environmentally friendly travel and transportation, water resource management, minimization of waste generation, management and disposal, building management, flood risk and storm water management, disaster risk reduction, improvement of the climate resilience of the CoJ communities, green procurement of goods and services, and heighten public awareness.

Efforts to formulate a comprehensive and over-arching city-wide Energy and Climate Change strategy were initiated in 2010. This Energy and Climate Change Strategy was eventually endorsed by council in 2012. The purpose of the Energy and Climate Change Strategy was to initiate an aggressive agenda for Johannesburg to play its part in averting catastrophic climate change by ambitiously cutting our greenhouse gas emissions.

In addition, the strategy was aimed at mainstreaming climate change issues in the municipality's IDP and programmes; implement integrated efforts to reduce greenhouse gases emissions and to adapt to the impacts of climate change in the City. This will include measures relating to energy efficiency, travel and transportation, spatial planning, water resource management, waste generation, management and disposal, building management, flood risk and storm water management, disaster risk reduction, improvement of the climate resilience of Johannesburg communities, procurement of goods and services, and improved public awareness.

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At the back of this strategy, the City has had to deal with severe incidents of extreme flooding. These have tended to affect those communities that are least capable to deal with attendant impacts. Tragic though these were, they have nonetheless enabled the City to better understand the scale of climate change impacts. Some key initiatives like the installation of five automatic rain stations (ARS) in flood prone areas were a response to this challenge. A better working relationship with the South African Weather Service (SAWS) has been established where the SAWS conveys severe weather alerts to designated Emergency Management Services (EMS) for purposes of early warning systems.

13.3. *International Engagement and Partnerships*

13.3.1. *ICLEI Activities*

The City continued to demonstrate its commitment to becoming a responsible global citizen and where possible pioneered innovation in the fight against climate change. The City has for instance been a regular participant to the Earth Hour City Challenge since 2013. This challenge is an initiative of the WWF supported by ICLEI to galvanise climate action in cities. The carbon Climate Registry (CCR), which is data reporting platform agreed upon by mayors under the Mexico Pact, has been used by Johannesburg to report its climate action for purposes of the Earth Hour City Challenge. Winners of this challenge in South Africa so far have only been Cape Town and Tshwane.

13.3.2. *C40 Activities*

C40 has seen exciting restructuring that proved beneficial to its member cities. This restructuring led to a design wherein C40 streamlined its focus and offering to cities in the form of Networks (working groups). Member cities are allowed to either lead or participate in these networks based on their interests. Johannesburg participates in five networks and leads in the BRT network. Leading a network is at the pinnacle of climate action and demonstration of ambition and leadership. This leadership was amply demonstrated by Johannesburg when it hosted the Fifth Biennial C40 Climate Leadership Summit in 2014. The summit was a resounding success boasting an attendance of over 600 delegates including 18 mayors and over 200 members of the media from local and international. During the summit, the Climate Action in Megacities 2.0 (CAM) report was launched, which highlighted the actions C40 cities are taking to mitigate against the impacts of climate change. The City of Joburg took the opportunity to demonstrate its own commitments towards creating a more

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liveable, resilient city by aligning to the city's plans and programmes with the City's own Growth and Development Strategy 2040 with a vision to achieve **resilience, sustainability** and **liveability**. The City's Executive Mayor made a commitment to increase the use of sustainable transportation, including installing more than 300 kilometers of bike lanes and launching the first bike-share programme in South Africa through lessons learned from the City of New York. The message from the Executive Mayor about Joburg's success was for a strong vision and commitment to climate change.

13.3.3. Network Participation

The City participates collaboratively in the various C40 networks, namely, the Bus Rapid Transit network, the Risk Assessment network, the Solid Waste Management network, the Private Sector Buildings network, the Energy Efficiency network, the Sustainable Infrastructure network, the Finance network, and the Sustainable Urban Development. It is through the network participation that the City has been able to exchange knowledge and learn best practice solutions and approaches from other local and international Cities of the World.

13.3.4. C40 Awards

C40 introduced Climate Change Awards to drive ambition of its member cities in 2013. This is the platform for showcasing innovative climate mitigation and adaptation projects by C40 member cities. The City of Joburg entered the Rea Vaya for consideration in 2014. The project was shortlisted in the preliminary rounds of the competition but eventually did not win the award. It was in 2015 that the City was able to scoop the prestigious award after the Green Bonds project was adjudged to be innovative and worth emulating by other cities. Of note is the fact that the Green Bonds, as issued by Joburg, was the first of its kind within the C40 family.

13.3.5. *Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC)*

South Africa's energy generation is heavily dependent on coal. Cities like including Johannesburg as conglomerates of economic activity carry a huge burden of greenhouse gas (GHG) emissions. For quite some time, cities have tended to use various tools to measure their GHG emissions, and this presented challenges where comparability was concerned. The GPC, which was pioneered by WRI, C40 and ICLEI – with the support of the World Bank, UN-

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HABITAT, and UNEP was developed to address the problem. It was adopted by mayors in Lima, Peru, on the sidelines of COP20. Johannesburg was among the first cities in the world to produce its GHG emissions inventory using the GPC. This pioneering working was produced with generous support from C40 and Siemens. This was the first Johannesburg GHG emissions inventory. The second iteration of this work was concluded in 2015 with the support of ICLEI-Africa.

The City has undertaken two GHG emissions inventories to determine the City's actual carbon footprint. The first inventory was undertaken in 2013 and it determined a baseline for 2007. The City has recently completed its 2nd inventory for 2014.

13.3.6. Compact of Mayors

The Compact of Mayors is a movement initiated by the, under the leadership of the world's global city networks:

- C40 Cities Climate Leadership Group (C40),
- ICLEI – Local Governments for Sustainability (ICLEI),
- United Cities and Local Governments (UCLG).
- With support from UN Habitat

It was launched in 2014 wherein mayors disposed their instruments of commitment to fighting climate change. The Compact enjoined its signatories to:

- Increasing their visibility as leaders responding to climate change;
- Demonstrating their commitment to an ambitious global climate solution, particularly as nations convene around a new climate agreement in Paris in December 2015;
- Encouraging direct public and private sector investments in cities by meeting transparent standards that are similar to those followed by national governments;
- Building a consistent and robust body of data on the impact of city action; and
- Accelerating more ambitious, collaborative, and sustainable local climate action.

There are currently 450 cities that have signed the Compact. Johannesburg achieved a significant milestone in time for COP21, as it was declared to have satisfied all the

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requirements to be fully compliant with the Compact of Mayors requirements. Compliance was made possible by the fact that the City had completed the following tasks;

- Proposed an ambitious GHG emissions reduction. This is to be refined further in through a sector target setting process;
- Reported its climate action and hazards into the Carbon Disclosure Project (CDP) and the Carbons Registry (CR) platforms;
- Completed a GHG emissions inventory using the GPC. Total of two inventories.



13.4. Climate Change Strategic Framework

The City of Joburg concluded its Climate Change Strategic Framework document. This Framework seeks to serve as a springboard on which to launch other sectoral climate change adaptation and mitigation strategies. The framework is also aimed to ensuring that climate change is mainstreamed across the key sectors in the City and will serve as basis on which to engage business and other interested parties

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PART 3: PRIORITY IMPLEMENTATION PLAN

- Priority 1: Employment creation, investment attraction and retention
- Priority 2: Informal Economy, SMME and Entrepreneurial support
- Priority 3: Green and Blue economy
- Priority 4: Transforming sustainable human settlements
- Priority 5: Smart City and Innovation
- Priority 6: Financial Sustainability
- Priority 7: Climate Change and resource resilience
- Priority 8: Building safer communities
- Priority 9: Active and engaged citizenry
- Priority 10: Agriculture and food security
- Priority 11: Repositioning Joburg in the global arena
- Priority 12: Good governance

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NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
JOBURG 2040 OUTCOME: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
1	Job opportunities	No. of community work opportunities created city-wide	EPWP	51 977 community work opportunities created city-wide	51 977 community work opportunities created city-wide	150 000 community work opportunities created city-wide	20 000 community work opportunities created city-wide	40 000 community work opportunities created city-wide	50 000 community work opportunities created city-wide	150 000 community work opportunities created city-wide	Economic Growth	Economic Development	All social and service delivery depts. and entities
2	Employment creation	No. of jobs created city-wide	Jozi@work, Blue Economy, contracted services and SMME support	50 000 jobs created city-wide	200 000 jobs created city-wide	10 000 jobs created city-wide	10 000 jobs created city-wide	20 000 jobs created city-wide	100 000 jobs created city-wide	200 000 jobs created city-wide	Economic Growth	Economic Development	All depts. and entities

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NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
JOBURG 2040 OUTCOME: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
3	Jobs database	% maintenance of the jobs database	Training, job placement and job shadowing programme	New KPI	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	Economic Growth	Economic Development	All depts. and entities
4	City's GDP growth	% increase in the City's GDP growth	Economic strategy	2% increase in the City's GDP growth	3.0% increase in the City's GDP growth	2.2% increase in the City's GDP growth	2.4% increase in the City's GDP growth	2.6% increase in the City's GDP growth	2.8% increase in the City's GDP growth	3.0% increase in the City's GDP growth	Economic Growth	Economic Development	All depts. and entities
5	Investment attraction	Rank value investment	Investment attraction policy	R3,26 billion investment	R4 billion investment attraction	R1 billion investment attraction	R1 billion investment attraction	R1 billion investment attraction	R2 billion investment attraction	R4 billion investment attraction	Economic Growth	Economic Development	Economic growth depts.

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NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
JOBURG 2040 OUTCOME: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
		attraction within the City	and partnership collaborations	attraction within the City	n within the City	n within the City	n within the City	n within the City	n within the City	n within the City			

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NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
JOBURG 2040 OUTCOME 2:AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 2: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) AND ENTREPRENIAL SUPPORT													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
6	Transformative business support	% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	Supply chain policy	New KPI	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	Good Governance	Group Finance	All depts. and entities
7	SMME and Entrepreneur support	No. of SMMEs supported City-wide	Business and training support	4 681 SMMEs supported City-wide	6 000 SMMEs supported City-wide	1 000 SMMEs supported City-wide	1 000 SMMEs supported City-wide	2 000 SMMEs supported City-wide	3 000 SMMEs supported City-wide	10 000 SMMEs supported City-wide	Economic Growth	Economic Development	All depts. and entities

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NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED													
JOBURG 2040 OUTCOME 2 & 3: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT. OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS’													
IDP PROGRAMME 3: GREEN AND BLUE ECONOMY													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
8	Green technology	% implementation of the consolidated green economy implementation plan	Green buses, eco-mobility programme, solar geysers and water infrastructure	50% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	80% implementation of the green economy implementation plan	Economic Growth	Economic Development	Environment, Infrastructure and Service Delivery, City Power, Johannesburg Water, Metro Bus and Transport
9	Blue technology	% implementation of approved Blue Economy projects	Blue Economy project plan	20.6 % implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	Group Governance	Group Strategy, Policy Coordination and Relations	Service delivery depts.

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NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
10	Access to basic service	% improvement in the provision of basic services such as water, electricity, housing and primary health care	Consolidated infrastructure plan	95% households have access to basic services	3% improvement in the provision of basic services such as water, electricity, housing and primary health care	0.5% improvement in the provision of basic services such as water, electricity, housing and primary health care	0.5% improvement in the provision of basic services such as water, electricity, housing and primary health care	0.5% improvement in the provision of basic services such as water, electricity, housing and primary health care	1% improvement in the provision of basic services such as water, electricity, housing and primary health care	3% improvement in the provision of basic services such as water, electricity, housing and primary health care	Sustainable Services	Environment, Infrastructure and Service Delivery	All service delivery depts.
11	Access to quality basic service	% improvements in the quality of basic services provided City-Wide	Basic level compliance standards and intermediate level standards	New KPI	3% improvements in the quality of basic services provided City-Wide	3% improvements in the quality of basic services provided City-Wide	3% improvements in the quality of basic services provided City-Wide	3% improvements in the quality of basic services provided City-Wide	3% improvements in the quality of basic services provided City-Wide	3% improvements in the quality of basic services provided City-Wide	Sustainable Services	Environment, Infrastructure and Service Delivery	All service delivery depts.

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NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
12	Informal settlements upgrade	Number of informal settlements electrified beneficiaries	Integrated residential development programme	4 of informal settlements electrified beneficiaries	10 of informal settlements electrified beneficiaries	5 of informal settlements electrified beneficiaries	6 of informal settlements electrified beneficiaries	7 of informal settlements electrified beneficiaries	8 of informal settlements electrified beneficiaries	10 of informal settlements electrified beneficiaries	Sustainable Services	Housing	City Power
13	Social housing	No. of social housing unit developed for the disadvantaged beneficiaries	Housing standards to create alternative rental stock	548 social housing unit developed for the disadvantaged beneficiaries	4 000 social housing unit developed for the disadvantaged beneficiaries	978 social housing unit developed for the disadvantaged beneficiaries	1 000 social housing unit developed for the disadvantaged beneficiaries	1 000 social housing unit developed for the disadvantaged beneficiaries	1 022 social housing unit developed for the disadvantaged beneficiaries	4 000 social housing unit developed for the disadvantaged beneficiaries	Sustainable Services	Johannesburg Social Housing Company	
14	Corridors of Freedom	% integration of urban space through the implementation	Regulatory incentive, capital investment per strategic	60% integration of urban space through the implementation	% integration of urban space through the implementation	% integration of urban space through the implementation	% integration of urban space through the implementation	% integration of urban space through the implementation	% integration of urban space through the implementation	% integration of urban space through the implementation	Economic Growth	Development Planning	

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JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
		tation of CoF project plan	area framework	tation of CoF project plan	tation of CoF project plan	tation of CoF project plan	tation of CoF project plan	tation of CoF project plan	tation of CoF project plan	tation of CoF project plan			
15	Road infrastructure	No. of lane km of road resurfaced		675.6 of lane km of road resurfaced	3 000 of lane km of road resurfaced	1 200 of lane km of road resurfaced	500 of lane km of road resurfaced	500 of lane km of road resurfaced	500 of lane km of road resurfaced	3 000 of lane km of road resurfaced	Economic Growth	Johannesburg Roads Agency	Transport
16		No. of gravel km upgraded and surfaced	Road infrastructure plan	11.64 of gravel km upgraded and surfaced	50 of gravel km upgraded and surfaced	10 of gravel km upgraded and surfaced	10 of gravel km upgraded and surfaced	10 of gravel km upgraded and surfaced	10 of gravel km upgraded and surfaced	50 of gravel km upgraded and surfaced	Economic Growth	Johannesburg Roads Agency	Transport
17		No. of km of open drains into underground at specific areas	Road infrastructure plan	10 km of open drains into underground at specific areas	20 km of open drains into underground at specific areas	5 km of open drains into underground at specific areas	5 km of open drains into underground at specific areas	5 km of open drains into underground at specific areas	5 km of open drains into underground at specific areas	20 km of open drains into underground at specific areas	Economic Growth	Johannesburg Roads Agency	Transport
18	Transport mobility	No. of Rea Vaya Bus passenger	Service promotions and	47 000 of Rea Vaya Bus	45 000 of Rea Vaya Bus	47 000 of Rea Vaya Bus	47 000 of Rea Vaya Bus	47 000 of Rea Vaya Bus	47 000 of Rea Vaya Bus	47 000 of Rea Vaya Bus	Economic Growth	Transport	

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JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
19		trips per working day	customer outreach programme	passenger trips per working day	passenger trips per working day	passenger trips per working day	passenger trips per working day	passenger trips per working day	passenger trips per working day	passenger trips per working day			
		No. of Metro Bus passenger trips per working day	Improved fleet availability and adherence to scheduled trips	51 000 of Metro Bus passenger trips per working day	51 000 of Metro Bus passenger trips per working day	60 600 of Metro Bus passenger trips per working day	56 800 of Metro Bus passenger trips per working day	60 600 of Metro Bus passenger trips per working day	46 625 of Metro Bus passenger trips per working day	51 000 of Metro Bus passenger trips per working day	Economic Growth	Metro Bus	
20	No. of km of walkways and cycle lanes	Non-motorised transport infrastructure plan	65 km of walkways and cycle lanes	200 km of walkways and cycle lanes	40km of walkways and cycle lanes	60km of walkways and cycle lanes	50km of walkways and cycle lanes	40km of walkways and cycle lanes	200 km of walkways and cycle lanes	Economic Growth	Johannesburg Development Agency		

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NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.													
IDP PROGRAMME 5: SMART CITY AND INNOVATION													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
21	Smart City	% creation of a Smart City	Intelligence Operation Centre, wifi, smart metres, digital ambassadors, Joburg TV, Joburg app, e-health, smart parks and e-learning programme	75% creation of a Smart City	100% creation of a Smart City	25% creation of a Smart City	50% creation of a Smart City	80% creation of a Smart City	90% creation of a Smart City	100% creation of a Smart City	Good Governance	Group Strategy, Policy Coordination and Relations	Public Safety, Group Corporate and Shared Services, Community Development, Health, City Parks and Zoo, Group Communications and City Power

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IDP PROGRAMME 6: FINANCIAL SUSTAINABILITY

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
22	Collection of debtors	% collection of debtors in respect to service billing	Revenue management system, customer incentives and all billable properties on LIS	91.7% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	Good Governance	Group Finance	All revenue generating depts.
23	Profitability and liquidity ratios	No. of National Treasury ratios achieved	Financial development Plan implementation	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	Good Governance	Group Finance	All depts. and entities
24	City-wide infrastructure	% budget spent on city-wide	10 year capital expenditure	95% budget spent on city-wide	95% budget spent on city-wide	95% budget spent on city-wide	95% budget spent on city-wide	95% budget spent on city-wide	95% budget spent on city-wide	95% budget spent on city-wide	Good Governance	Group Finance	All depts. and entities

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IDP PROGRAMME 6: FINANCIAL SUSTAINABILITY

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
		infrastructure	programme	infrastructure	infrastructure	infrastructure	infrastructure	infrastructure	infrastructure	infrastructure			

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NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.													
IDP PROGRAMME 7:CLIMATE CHANGE AND RESOURCE RESILIENCE													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
25	Climate change	% implementation of the City's consolidated climate change mitigation strategy	GHG emissions and resource management	New KPI	100% implementation of the City's consolidated climate change mitigation strategy	20% implementation of the City's consolidated climate change mitigation strategy	40% implementation of the City's consolidated climate change mitigation strategy	60% implementation of the City's consolidated climate change mitigation strategy	80% implementation of the City's consolidated climate change mitigation strategy	100% implementation of the City's consolidated climate change mitigation strategy	Sustainable Services	Environment, Infrastructure and Service Delivery	All depts. and entities

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NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.													
IDP PROGRAMME 8: BUILDING SAFER COMMUNITIES													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
26	Safe City	% reduction in criminal activities	Implementation of ward based policing plan	5% reduction in criminal activities	20% reduction in criminal activities	5% reduction in criminal activities	5% reduction in criminal activities	5% reduction in criminal activities	5% reduction in criminal activities	20% reduction in criminal activities	Human and Social Development	Public Safety	None
27	% reduction in mortality rate	Emergency services capacitation plan	5% reduction in mortality rate	20% reduction in mortality rate	5% reduction in mortality rate	5% reduction in mortality rate	5% reduction in mortality rate	5% reduction in mortality rate	5% reduction in mortality rate	20% reduction in mortality rate	Human and Social Development	Public Safety	None

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NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.													
IDP PROGRAMME 9: ACTIVE AND ENGAGE CITIZENRY													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
28	Participatory democracy	% increase participation rate in democratic processes	Community conversations	16% participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	Good Governance	Citizen Relations and Urban Management	All depts. and entities
29	Community Based Planning	% implementation of community based projects emerging from IDP processes	Community based planning framework	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	90% implementation of community based projects emerging from IDP processes	Good Governance	Group Strategy, Policy Coordination and Relations	All service delivery depts.
30	Communications	% positive awareness of City programmes and activities	Communications strategy	New KPI	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	Good Governance	Group Communications and Marketing	All depts. and entities

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NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.													
IDP PROGRAMME 9: ACTIVE AND ENGAGE CITIZENRY													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
31	Quality of Life biannual research	62% rate of satisfied residents	62% rate of satisfied residents	60% rate of satisfied residents	N/A	60% rate of satisfied residents	N/A	62% rate of satisfied residents	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities	Satisfaction index	% rate of satisfied residents
32	Household satisfaction levels biannual research	59% rate of satisfied residents	60% rate of satisfied residents	N/A		60% rate of satisfied residents	N/A	60% rate of satisfied residents	60% rate of satisfied residents	Good Governance	Group Strategy, Policy Coordination and Relations		All depts. and entities

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NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICAN													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 10: AGRICULTURE AND FOOD SECURITY													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
33	Poverty programme	% eradication of poverty in the City	Food gardens, seed distribution, emerging farmer support programme, food empowerment zones, Early Childhood Development training, healthy living programme and consolidat	0.2% eradication of poverty in the City	3% eradication of poverty in the City	0.5% eradication of poverty in the City	0.5% eradication of poverty in the City	1% eradication of poverty in the City	1% eradication of poverty in the City	3% eradication of poverty in the City	Human and Social Development	Social Development	All depts. and entities

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD

JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.

IDP PROGRAMME 11: REPOSITIONING JOBURG IN THE GLOBAL ARENA

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
34	Competitive city	% participation in the Gauteng City Region and selected international communities	COP, UCLG, Metropolis, Cost of doing business report and best destination benchmark	New KPI	70% participation in the Gauteng City Region and selected international communities	70% participation in the Gauteng City Region and selected international communities	70% participation in the Gauteng City Region and selected international communities	70% participation in the Gauteng City Region and selected international communities	70% participation in the Gauteng City Region and selected international communities	70% participation in the Gauteng City Region and selected international communities	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities

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NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.													
IDP PROGRAMME 12: GOOD GOVERNANCE													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
35	Clean audit	Number of municipal entities obtaining clean audits	Internal audit report	6 municipal entities obtaining clean audits	10 municipal entities obtaining clean audits	8 municipal entities obtaining clean audits	9 municipal entities obtaining clean audits	10 municipal entities obtaining clean audits	10 municipal entities obtaining clean audits	10 municipal entities obtaining clean audits	Good Governance	Group Finance	All Municipal entities
36	Unqualified audit opinion	Unqualified audit opinion with at least % of external and internal audit	Audit issues redress/mitigation initiative and internal control improvement	Unqualified audit without matters of emphasis	Unqualified audit opinion with at least 90% of external and internal audit	Unqualified audit opinion with at least 90% of external and internal audit	Unqualified audit opinion with at least 90% of external and internal audit	Unqualified audit opinion with at least 90% of external and internal audit	Unqualified audit opinion with at least 90% of external and internal audit	Unqualified audit opinion with at least 90% of external and internal audit	Good Governance	Group Finance	All depts.

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NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE REQUIRES AN EFFICIENT ADMINISTRATION, BUT ALSO RESPECT FOR THE RULE OF LAW, ACCOUNTABILITY, ACCESSIBILITY, TRANSPARENCY, PREDICTABILITY, INCLUSIVITY, EQUITY AND PARTICIPATION.													
IDP PROGRAMME 12: GOOD GOVERNANCE													
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/21 Target	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/2021 Target	Lead Cluster	Lead Department	Supporting departments
		finding resolved	process and mitigation of top-strategic risks		finding resolved	finding resolved	finding resolved	finding resolved	finding resolved	finding resolved			
37	Anti-corruption	% implementation of the approved anti-fraud and anti-corruption strategy	Recovery of financial resources and embedding ethics programme	80% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	85% implementation of the approved anti-fraud and anti-corruption strategy	Good Governance	Group Risk and Assurance Services	All depts. And entities

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PART 4: PERFORMANCE MANAGEMENT AND REPORTING

The Performance Management System (PMS) is a key mechanism through which the City measures and improves organisational and individual performance to enhance attainment of organisational objectives. The City's PMS was originally designed in June 2001 but is regularly reviewed to respond to the experience of implementation, legislative requirements and other imperatives. This Chapter explains how the City's PMS responds and complies with the legislative imperative, identified challenges and plans to improve the organisational performance for exceptional service delivery.

The formulation and development of the PMS integrate with the strategic planning, performance monitoring and evaluation, by linking the planned IDP priorities and objectives to the indicators and targets to measure performance. In addition, the performance monitoring ensure that the planning processes align with planned organisational performance, as reflected in the IDP and organisational scorecard (Institutional SDBIP) and executive management individual scorecards.

14.1 Legislative Framework on Performance Management

The City's PMS conforms to various pieces of legislation that exist to govern the performance management of local government. These include:

Municipal Systems Act, (Act 32 of 2000) the MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA).

14.1.1 Municipal Planning and Performance Management Regulations (MPPMR) 2001

MPPMR (2001) require that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and

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represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS a municipality must ensure that it PMS complies with the requirements of the MSA by demonstrating the operation and management of the PMS clarify roles and responsibilities, determines frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with employee performance management.

14.1.2 Municipal Finance Management Act, (Act 56 of 2003) (MFMA)

The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) set out how the performance of municipal managers will be directed, monitored and improved

14.2 Organisational Performance Management

Integrated Development Planning (IDP) and Service Delivery Budget Implementation Plan (SDBIP)

In line with Municipal Planning and Performance Management Regulations (2001), the City's IDP contains five-year strategic objectives, programmes, key performance indicators (KPIs), baselines and targets to measure progress over the medium. The IDP is a 5 years planning that frame an annual delivery agenda of annual performance targets to assess implementation progress on a year-to-year basis. This determines the KPI and targets to assess implementation progress on a year-to-year basis. These KPI and targets, which include the prescribed national indicators, are translated into the annual organisational performance plan (or organisational scorecard/SDBIP), as well as the Municipal Entity (ME) and departmental-specific business plans to inform expected city-wide, departmental and individual performance outputs. The expected individual performance output is reflected in the annual individual performance agreements and plans (scorecards), used to assess

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individual performance. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

14.2.1 Monitoring, Measurement and Review of Performance

Quarterly Performance Reporting on Progress against SDBIP

The City's Performance Management System (PMS) allows for monitoring of organisational performance on a quarterly basis. This monitoring process culminates in performance assessment and reporting of progress of performance against the Institutional SDBIP to Council. The quarterly reports are prepared to identify performance achievements and gaps, based on set IDP indicators.

14.2.2 Mid-Year Budget and Performance Assessment Report

As part of the performance monitoring and reporting processes and in addition to quarterly performance reports, each year the City compiles a mid-year performance report which presents budget and performance assessment at mid-year. The report documents the financial performance in terms of local government grants, conditional grants, capital and operational expenditure. . All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and CoGTA . All these are done in compliance with Section 72 of the Municipal finance Management Act (MFMA).

14.2.3 Integrated Annual Report

The city compiles an evaluative Integrated Annual Report on financial and non-financial service delivery performance to promote accountability and oversight, as well as for audit purposes on an annual basis. . This sets out achievement of set targets and indicators in a given financial year. The Annual Report content assists the municipality, councillors, entities, residents, oversight institutions and other users with information and progress made on service delivery. It is aligned to the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), as well as in-year reports.

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In line with MSA (2000) and MFMA (2003) (121) and the relevant National Treasury, Circular 63 on the MFMA 56 of 2003, the City of Johannesburg and its municipal entities prepare an Integrated Annual Report containing both financial and non-financial performance for each financial year. The Integrated Annual Report provides a record of the activities performed by the municipality and entities during that particular financial year; provides a report on performance in service delivery and budget implementation for the financial year; promotes accountability to the local community for the decisions made throughout the year by the municipality and its entities.

The quarterly performance reports, mid-year performance report and Integrated Annual Report are used as decision making tools by the City and they inform planning for the following year. The contents are also used to assist with the annual audits conducted by the Auditor General.

14.2.4 Assessment Research Evaluation

As part of implementing and strengthening Monitoring and Evaluation of performance, an empirical assessment research evaluation study will be conducted in order to verify and validate the reported and assessed performance indicators against the set IDP, SDBIP and Scorecards' targets and indicators. Furthermore, strengthen the alignment of CoJ Monitoring an Evaluation Framework with business planning and performance monitoring, thereby facilitating the shared theory of change.

14.2.5 Performance Management of Municipal Manager and Senior Managers

Performance Agreements and Scorecards

In accordance with the Municipal Performance regulations 2006, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements and scorecards, which are submitted to Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and CoGTA. Performance agreements in the City comply with provisions of Section 57(1) b, (4A), (4B) and (5) of the Municipal Systems Act No. 32 of 2000 and Regulations. They specify the objectives and targets defined and agreed with the employee and communicate the city's expectations of the employee. These agreements are aligned with the City's IDP, SDBIP and Budget of the City. The City uses the scorecard to monitor and measure performance against set targeted outputs and to measure whether the employee is meeting

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expectations of their position. The scorecard is the city's tool to regulate the performance-oriented tool between the City and its employees.

The review of progress on implementation of individual scorecards is assessed and monitored on a quarterly basis and a five-point rating scale ranging from 'unacceptable' to 'outstanding' is used to assess individual performance. In accordance with regulation 32, the City considers performance related payments after the annual report for the financial year under review has been tabled and adopted by the municipal council. The City's PMS allows for an evaluation of performance and approval of such evaluation by Council.

In the City of Johannesburg, the City Manager conducted one-on-one performance assessment sessions with executive that are directly accountable to the City Manager. The assessment results are moderated by the Group Performance and Audit Committee (GPAC) and recommend to the Mayoral Committee for approval. GPAC In this regard, in addition to its mandated role, the GPAC also assumed the role of the Performance Evaluation Panel to evaluate individual performance. The City appointed a Group Performance Audit Committee as per the provisions of section 2 to 4 of the Planning and Performance Management Regulations, 2001.

14.3 Organisational Structures Managing Performance in the City of Johannesburg

Regulation 7(2c) of the Municipal Planning and Performance Management Regulations requires municipalities to clarify the roles and responsibilities of each role player, including the local community, in the implementation of the Performance Management System (PMS). The City established the necessary structures to manage and operationalise the system. The roles and responsibilities of the different structures are defined as follows:

14.3.1 Independent Oversight Committees

In line with Municipal Planning and Performance Management Regulations, 2001, a municipality must appoint and budget for a performance audit committee consisting of at least three members the majority of which may not be involved in the municipality as a councillor or employee.

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14.3.2 Group Performance and Audit Committee

To enhance performance monitoring, measurement and review, the City established Group Performance Audit Committee (GPAC) that considers the quarterly performance audit reports and reviews the City's PMS to recommend improvements. The Group Performance Audit Committee (GPAC) is expected to convene and prepare at least two reports to Council annually and has been provided with a secretariat to support its work. GPAC also reviews quarterly progress reports against the City's SDBIP. The active participation of GPAC is useful in enhancing performance management within the City. In carrying out its responsibilities, GPAC closely interacts with the City's top management to ascertain the level of, as well as alignment between, individual and organisational performance.

14.2.3 Group Audit Committee

Group Audit Committee play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit function within the city supports the work of GAC through validating the evidence provided by executive directors in support of their performance and compliance achievements. They also assess the levels of internal controls within the City.

During the year under review, the City will retain the current Group Performance Audit Committee. However, a Performance Evaluation Panel will be set up in terms of sections 4(d) and (e) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006, for the purpose of evaluating the performance of the City Manager and the senior management.

14.2.4 Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and Managers directly accountable to the City Manager.

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14.2.5 Council and Section 79 Committees

Council and Section 79 Committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality. In particular they consider the quarterly performance on Departmental and municipal entities and they undertake oversight visits to verify reported performance.

14.2.6 Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes which are managed by the Legislature through the Office of the Speaker, in close collaboration with the Group Strategy Policy Coordination and Relations (GSPCR). Ward councillors are agents for facilitating community participation in the PMS, mainly through ward committees and public meetings.

14.3 Integrating Performance Monitoring, Evaluation and Reporting to City's Planning Processes

The link between the City's service delivery imperatives and performance monitoring and reporting is critical to ensuring dedicated tracking of performance, in line with set operational outputs and indicators derived from strategic and operational plans. This includes the IDP whose strategic programmes cascades to the Institutional Service Delivery and Budget Implementation Plan, as well as departmental plans.

Performance monitoring, evaluation and reporting are critical elements utilised by the City to improve organisational performance and to ensure compliance with various legislative requirements on the municipality. An effective monitoring, evaluation and reporting process contributes to enhanced service delivery.

The establishment of organisational performance monitoring, evaluation and reporting system ensures integration between strategic planning and performance management by linking IDP programmes to indicators and targets that can be used to measure organisational performance through the Institutional Service Delivery and Budget Implementation Plan (SDBIP). In addition, the process of performance monitoring, evaluation and reporting promotes alignment between planned organisational performance, as reflected in the IDP

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and SDBIP and organisational scorecard and individual performance as contained in the individual scorecards of senior management in the City.

The Monitoring and Evaluation Framework enables the City to respond to new challenges and experiences brought about by changes in the structured monitoring and evaluation practices across all spheres of government. It builds on related frameworks developed by the City to date, including the current Group Performance Management Framework.

Key aims of the Monitoring, Evaluation and Reporting Framework include:

- Fostering a greater understanding of Monitoring and Evaluation (M&E);
- A common, standardised language and approach for the application of M&E principles across the entire City;
- Enhanced Monitoring and Evaluation practices – with regards to monitoring and evaluation methodology and tools, and the quality, frequency and application of findings;
- Clarity on the roles and responsibilities of all those who are directly or indirectly involved in monitoring and evaluation activities;
- A means through which monitoring and evaluation practices are institutionalised across the City;
- A mechanism for greater integration of M&E practices within the City's public participation, planning, budgeting, delivery, policy development, oversight, reporting and governance-related processes; and
- Providing greater transparency and accountability, through the generation of sound information – to be used in reporting, communication and the improvement of delivery.

In the City of Johannesburg, the monitoring framework sets a foundation for a common understanding of key M&E principles and elements that are applicable to the City as a Group. The M&E principles and elements as contained in the City's Monitoring and Evaluation Framework are equally applicable to the domain of individual performance management and to group-wide, cluster and/or departmental performance management.

Institutionalising the City's Monitoring and Evaluation Framework

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COJ: EMT (HOD)	2016-02-22
COJ: GROUP PERFORMANCE AUDITING COMMITTEE	2016-02-01
COJ: OFFICE OF THE EXECUTIVE MAYOR	

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

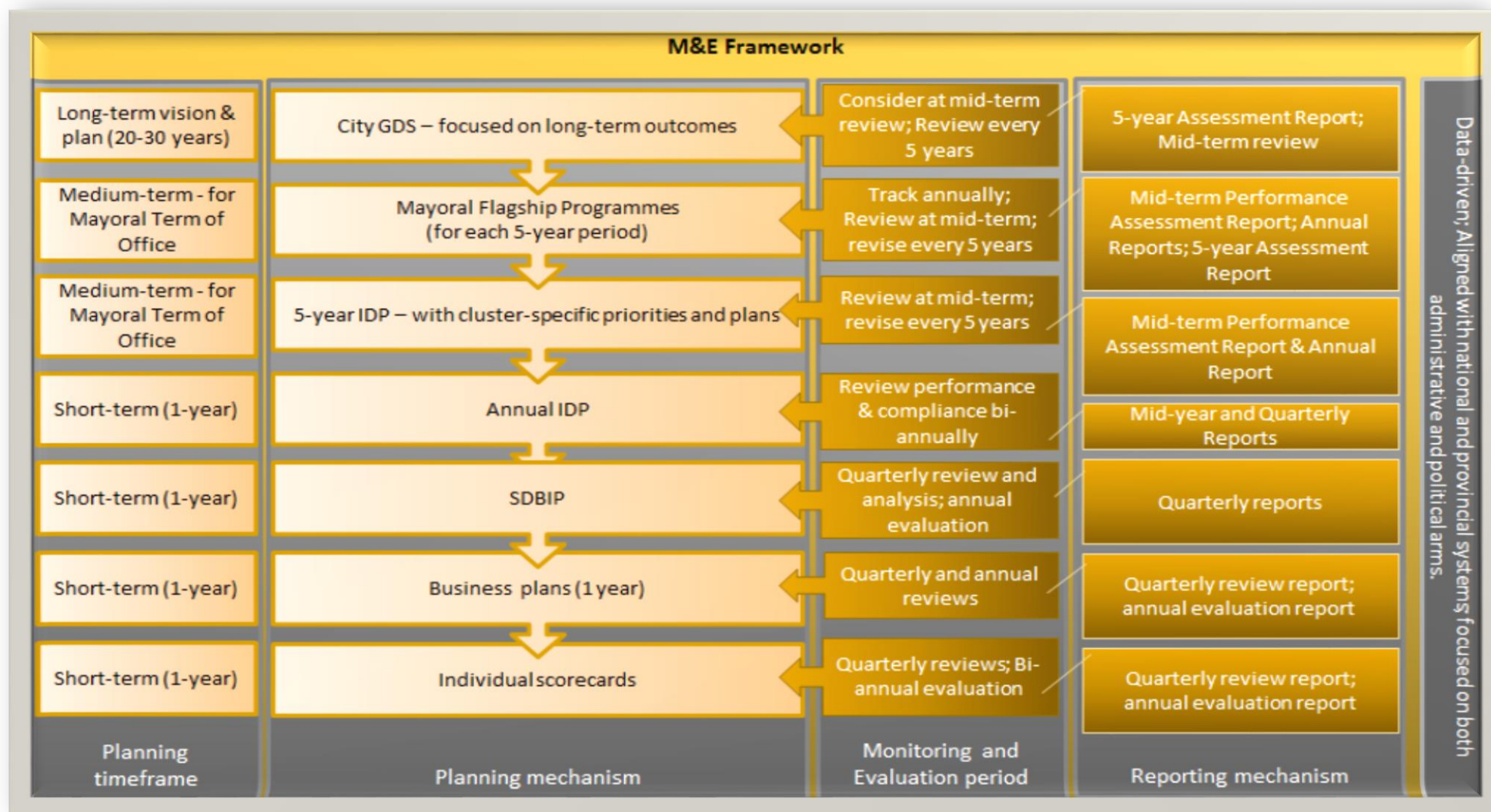
The immediate focus for the City is to ensure the successful entrenchment of the City's Monitoring and Evaluation Framework through institutionalising an integrated monitoring and evaluation system.

The key objective of the City's monitoring and evaluation system is to integrate organisational planning, performance monitoring, evaluation and reporting into the City's planning processes. The system allows for the tracking of strategic objectives deriving from the City's Joburg 2040 Strategy, the Integrated Development Plans (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). An overview of this process is provided in the figure below.

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Figure 34: Monitoring and Evaluation Framework

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A fundamental aspect of the City's integrated monitoring evaluation and reporting system is that it allows for an integrated monitoring of programme performance across all clusters in the City's core department's as well as municipal entities. It further provides for dashboard reporting to enable strategic decision makers to be able to obtain the required information as and when needed for accounting as well as decision making purposes.

Integrating Monitoring, Evaluation and Reporting Principles

The link between the Monitoring Evaluation and Reporting System and the City's Monitoring Evaluation and Reporting Framework is achieved through the principles contained in the City's M&E framework which have been adopted from those outlined by the National department of Performance Monitoring and Evaluation (2011:5), as follows:

- Be development-orientated and address key development priorities of government and of citizens;
- Be undertaken ethically and with integrity;
- Be utilisation-orientated;
- Be sound;
- Advance governments transparency and accountability;
- Be undertaken in a way which is inclusive and participatory; and
- Promote learning.

Aligning CoJ M&E Framework with Business Planning and Performance Monitoring Processes

The success of M&E within the City hinges on the establishment of a shared sense of purpose amongst all players within the City, and a commonly held view of the applicable 'theory of change' – that is, "the causal mechanisms between the activities, outputs, outcomes and impacts", i.e. how IDP programmes and SDBIP targets will lead to the attainment of the Growth and Development Strategy. Establishing a shared theory of change requires a clear and consistent view of the following – phrased as steps within the operational planning cycle

- The desired long-term **impacts** the City hopes to achieve **(Step 1)**
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts **(Step 2)**
- **Outputs** identified as necessary to deliver on the desired outcomes **(Step 3)**
- Those **activities** that will lead to the defined outputs **(Step 4)**
- The various **inputs** required, for delivery on the defined activities **(Step 5)**

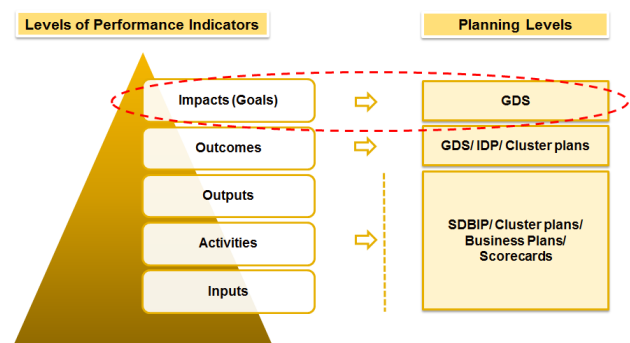
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Steps 1 and 2 generally relate to strategic planning (as reflected within the GDS, and the various IDPs through which this is operationalised), while steps 3, 4 and 5 tend to align more with the City's 'business planning' and annual planning processes.

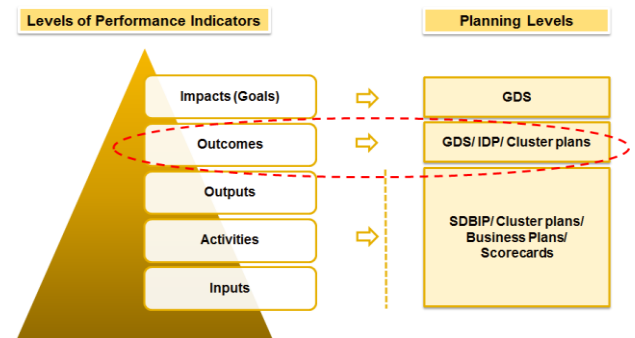
Step 1: Identify the envisaged long-term impact ['what we aim to change']

Step 1 – identification of the envisaged long-term impact – falls within the domain of **organisational delivery**. This is the starting point of all organisational planning, including – ultimately – the planning for M&E activities. As illustrated alongside, 'impacts' link strongly with planning at the level of the Joburg 2040 GDS – with achievement only likely in the long term.



Step 2: Identify outcomes for desired impacts ['what we wish to achieve']

Step 2 of operational planning process relates to the identification of those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. While goals or 'impacts' tend to be long-term in nature, 'outcomes' are often focused on the long to medium-term period, aligning with the planning period associated with the City's GDS, five-year IDP or Cluster plans.

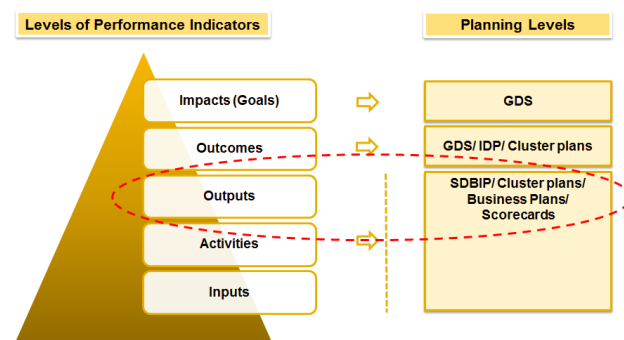


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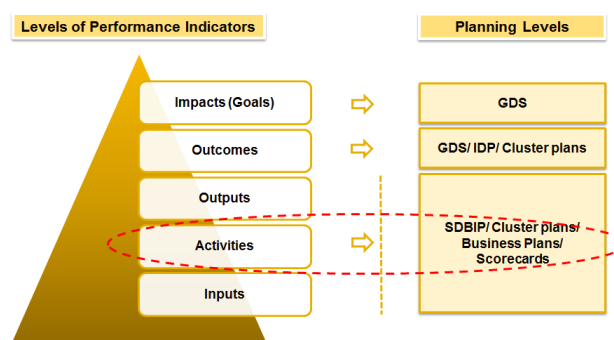
Step 3: Identify outputs linked to outcomes [‘what we produce or deliver’]

This step involves the identification of those outputs that will contribute to the achievement of the defined outcomes. As reflected alongside, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the SDBIP, business plans, one-year cluster plans, or within individual scorecards.



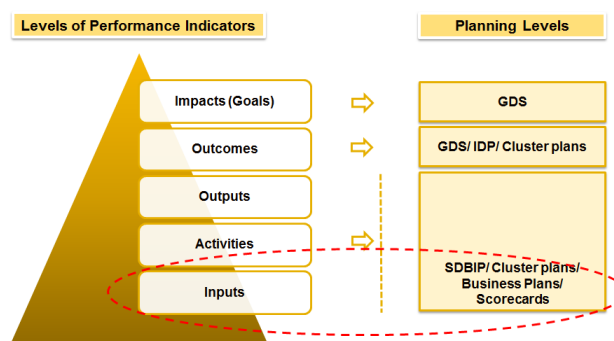
Step 4: Identify activities linked to outputs [‘what we do’]

Activities are “a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts” (The Presidency, 2010, p.11). While some individual scorecards and annual business plans may focus on outputs (and potentially outcomes), many will only cater for activities in the context of a year-long planning period. In these cases, outputs may require more than a year of action, before they can be achieved.



Step 5: Identify inputs required [‘what we use to do the work’]

Step 5 involves identification of those resources required to carry out a particular activity to the defined level. Inputs are generally considered in the context of a short to medium-term planning period – e.g. within the annual planning cycle. It should however be noted that they may also need to be planned in the context of multi-year projects, with learnings in one cycle in respect of outcomes, outputs, activities or inputs applied back to forecasts relating to inputs.



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Inputs may vary significantly from one activity to the next – and may include a wide variety of elements such as funding, people, information technology, materials, infrastructure or tools.